



FY 2010

CITY

of LAUREL

# OPERATING BUDGET

ADOPTED

FY2010	ADOPTED BUDGET
	INTRODUCTION



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
CITY GOVERNMENT OFFICIALS**



***EXECUTIVE***

***MAYOR***  
CRAIG A. MOE

***CITY SOLICITOR***  
ROBERT MANZI

***LEGISLATIVE***

***CITY COUNCIL PRESIDENT***  
GAYLE W. SNYDER

***CITY COUNCIL MEMBERS***  
DONNA L. CRARY  
MICHAEL R. LESZCZ  
JANIS L. ROBISON  
FREDERICK SMALLS

***CLERK TO THE CITY COUNCIL***  
KIMBERLEY A. RAU, CMC

***CITY DEPARTMENTS***

***CITY ADMINISTRATOR***  
KRISTIE M. MILLS

***DEPUTY CITY ADMINISTRATOR***  
MARTIN A. FLEMION

Laurel Police Department.....	David M. Crawford, Chief
Department of Budget and Personnel Services.....	S. Michele Saylor, Director
Department of Parks and Recreation.....	Michael J. Lhotsky, Director
Department of Community Planning and Business Services.....	Karl D. Brendle, Director
Department of Public Works.....	Paul W. McCullagh, Director
Department of Information Technology.....	Kevin P. Frost, Director
Office of the Mayor .....	Lou Ann Crook, Executive Assistant

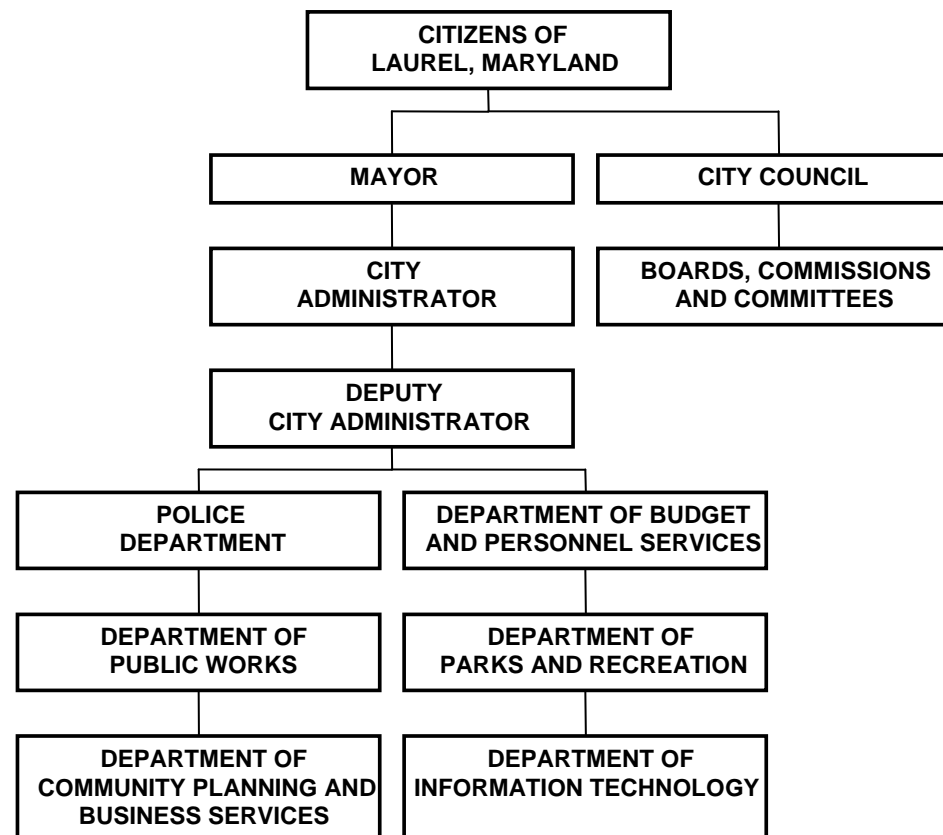


**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
CITY GOVERNMENT OFFICIALS**



# ORGANIZATION CHART

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**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**BOARDS, COMMISSIONS & ADVISORY COMMITTEES**



**BOARD OF APPEALS**

Margaret A. Chenault, Chair  
Randy Anastasi  
Marlene Collins  
Dennis Whitley, III  
Kimberly Parker, Alternate

**LAUREL PLANNING COMMISSION**

The Honorable C. Michael Walls, Chair  
Honorable Frederick Smalls  
Honorable Peggy Anderson  
John R. Kish  
Donald E. Williford  
John Steinecke, Alternate

**LAUREL HISTORIC DISTRICT  
COMMISSION**

Laurie M. Blitz, Chair  
The Honorable Michael R. Leszcz  
Mark DeLorenzo  
Michael J. Dyer  
Robert Kluckhuhn  
James McCeney  
Bill Wellford

**LAUREL BOARD OF  
ELECTION SUPERVISORS**

Mary Marton, Chair  
John R. Kish  
Debbie Boone

**LAUREL ETHICS  
COMMISSION**

James Hester, Chair  
Valerie Cunningham  
Kenneth P. Dahms  
Joseph Fisher  
Vince McEvoy  
Richard Kluckhuhn, Alternate  
Dennis Whitley, III, Legal Counsel

**EMERGENCY SERVICES  
COMMISSION**

The Honorable G. Rick Wilson, Chair  
Michael Bleything  
The Honorable Robert J. DiPietro  
The Honorable H. Edward Ricks  
The Honorable Joseph R. Robison

**TRANSPORTATION,  
PUBLIC SAFETY and DISABILITIES  
COMMITTEE**

The Honorable Janis L. Robison  
Mark Arsenault, LVRS  
Gregory Bowers  
Phil Clinard, LVFD  
Monique Holland  
Deputy Chief Richard McLaughlin, LPD  
Vicki Rambow  
Ed Rowe  
Don Gavelek  
David Stradley  
Margot Woods



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**BOARDS, COMMISSIONS & ADVISORY COMMITTEES**



<b>PARKS &amp; RECREATION COMMITTEE</b>	<b>SENIOR CITIZENS COMMITTEE</b>
The Honorable Frederick Smalls George Miskavage, Chair Gwendolyn Boyd Ben Grey Eric Hoglund Jhanna Levin Helen Schmidt Susan Zwicker (1) Vacancy	The Honorable Janis L. Robison Shirley Abatta Sara Cali, AARP Joan Fitzgerald Ollie DiPietro Obie Merson Virginia Scagliarini Nan Tripp, Sr. Friendship Club

<b>LAUREL TREE BOARD</b>	<b>ENVIRONMENTAL AFFAIRS COMMITTEE</b>	<b>LAUREL CABLE NETWORK FOUNDATION, INC.</b>
The Honorable Donna R. Crary John Aguilera Barbara Borchardt Patsy Faddis Morton Marlow Bobbi McCeney	The Honorable Michael R. Leszcz Kimberly Bristol Anne Collins Paul Gush David Johnston Barbara Robinson Cynthia Wood (2) Vacancies	The Honorable Janis L. Robison John Turner, President Richard Hudson Barbara Glozik Allen Lind Ara Laughlin Dale Neiburg Jim Parker Ken Taylor

<b>LAUREL CABLE CITIZENS ADVISORY COMMITTEE</b>	<b>BOARD OF TRUSTEES OF THE CITY OF LAUREL RETIREMENT PLANS</b>	<b>LAUREL CIVIC IMPROVEMENT COMMITTEE</b>
The Honorable Janis L. Robison David Johnston Pat Walsh	Lawrence Bird, Chair Jan Able Katherine Grice Michael Haloskey Edward "Barney" Walsh Paul McCullagh, Participant Member Erik Lynn, Participant Member Kristie M. Mills, <i>ex officio</i> Michele Saylor, <i>ex officio</i> Michael Greene, Staff Support	The Honorable Gayle W. Snyder Laurie M. Blitz Elizabeth Compton Donna Makowelski Honorable Donna R. Crary  (3) Vacancies



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
BUDGET INTRODUCTION**



**BUDGET ORGANIZATION**

The FY2010 Budget Document includes the following sections:

Revenue and Expenditure Summaries by Government Function  
Revenue Details  
Expenditure Summary by Department/Activity  
Expenditure Details by Department/Activity

Department/Activity expenditure requests include program descriptions, statistical information and staffing levels. FY2009 accomplishments and FY2010 program objectives and goals are described. These goals serve as the planning function within each department.

***BUDGET GOALS***

The following assumptions guided the preparation of the FY2010 Budget:

1. Tax Rate: Real Property tax rates are based on 100% of the full cash value assessment. The Real Property tax rate is \$0.71 per \$100 of the full cash value assessment. The Personal Property tax rate is \$1.69 per \$100 of assessed value.
2. Service Level Adjustment: All City services will continue at current service levels.
3. Personnel: Funding is provided for three additional police officers to assure that prevention and enforcement activities may keep pace with our growing residential and business communities. A third Automotive Mechanic will be funded as of October 1, 2009 for the Department of Public Works to help maintain the increase in the City fleet equipment. Additionally, the position of Emergency Management Specialist has been provided in the proposed budget to assist with the city's continued mandatory compliance with the National Incident Management System (NIMS) and the Incident Command System (ICS) structure as directed by National Homeland Security Presidential Directives (HSPD) Number 4, 5, 7, 8-Annex 1 and 10.

***REVENUE HIGHLIGHTS***

The FY2010 Revenue Budget projects revenues of \$26,351,567.

- Real Property Tax - After abatements and exemptions, Historic District credits, and other credits the Assessable Base used for the FY2010 Budget is \$2,633,082,676. This figure is shown at 100% of full cash value. Real Property Tax revenue of



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
BUDGET INTRODUCTION**



\$18,694,887 is projected based on this assessable base at the tax rate of 0.71 per \$100.00 of assessment. One cent of the real property tax rate generates \$263,308. FY2010 is the second year of the current triennial assessment period.

- Personal Property Tax – Revenue is based on \$1.69 per \$100 of assessed value. This value is determined by the State of Maryland based on the personal property tax return filed by the business by April 15<sup>th</sup> each year. Assessments are received and invoiced throughout the year.
- Local Income Tax revenue of \$2,000,000 is projected based on current year-to-date; historical information and economic conditions.
- Based on information provided by State Highway Administration, Highway User Tax was budgeted at \$659,689. This is a 20% decrease from the FY2009 based on the State of Maryland budget issues.
- The revenue for permit fees of anticipated residential and commercial development is projected at \$351,104. This is a 63% decrease from the amended FY2009 budget.

***EXPENDITURE HIGHLIGHTS***

The FY2010 Expenditure Budget projects expenditures of \$26,351,567.

- Compensation - The FY2010 Budget includes a 2.0% market adjustment; a 3% increase to implement the second phase of the pay plan and 2.5% performance-based longevity increase for full-time employees; a performance award program for the Executive Level employees as well as possible adjustments based on the recommendations of the FY2008 Employee Salary and Benefit Review Committee. Implementation of the new Federal minimum wage, \$7.25 per hour, has been budgeted for the Auxiliary and Recreation employees. This is a 10% increase to the pay scale. This marks the second year in a row for a Federal minimum wage increase.
- Pension Payment - An employer pension payment of \$1,155,535 for FY2010 is funded in accordance with the employer recommended contribution from the FY2008 actuarial valuation. Additionally, there is \$20,000 funding for possible actuarial studies.
- Employee insurance of \$2,342,685 has been budgeted which is 33% higher than the amended FY2009. FY2009 is the second year in the 2-year insurance contract. The review process will begin this summer for a November 1, 2009 contract start date.





**CITY OF LAUREL  
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- Debt Service – Debt service for FY2010 includes principal and interest payments totaling \$2,987,366 on the City's 1996 bond issue; the 2004 bond issue, 2007 bond issue; PNC Loan for the purchase of 811 5<sup>th</sup> Street; and payments made on behalf of the Laurel Volunteer Fire Department. The Laurel Volunteer Rescue Squad will pay off its current loan in June 2009.
- Operating Transfer - There is a \$743,000 operating transfer to the CIP budgeted. The FY2010 Operating Budget provides funding for fleet equipment purchases, major facility maintenance, information technology at the new police facility, required matches for state funding for the Anderson Murphy Community Center renovations and Riverfront Park improvements, and emergency operations equipment. This transfer is based on the adopted FY2010-2015 Capital Improvement Program.

***RESERVES***

The Undesignated Reserve balance at June 30, 2008 was \$4,428,183. This is 16.8% of the FY2010 Proposed General Operating Budget. There is a Charter requirement to maintain a balance of at least 10% of the General Operating Budget.



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
BUDGET INTRODUCTION**



<b>REVENUES</b>	<b>Actual 2008</b>	<b>Budget 2009</b>	<b>FY2010 Requested</b>	<b>FY2010 Adopted</b>
Local Taxes	\$16,059,875.00	\$17,567,287.00	\$20,209,554.00	\$20,209,554.00
Licenses & Permits	\$1,134,453.00	\$1,339,421.00	\$741,604.00	\$741,604.00
State/Federal/County Grants	\$739,007.00	\$604,365.00	\$752,925.00	\$752,925.00
State Shared Taxes	\$3,929,140.00	\$3,407,806.00	\$3,060,754.00	\$3,060,754.00
Service Charges	\$711,816.00	\$708,536.00	\$679,210.00	\$679,210.00
Fines and Forfeitures	\$246,217.00	\$342,341.00	\$550,940.00	\$550,940.00
Miscellaneous Revenues	\$723,661.00	\$651,411.00	\$356,580.00	\$356,580.00
<b>TOTAL REVENUES</b>	<b>\$23,544,169.00</b>	<b>\$24,621,167.00</b>	<b>\$26,351,567.00</b>	<b>\$26,351,567.00</b>
<b>EXPENDITURES by LINE ITEM CATEGORY</b>	<b>Actual 2008</b>	<b>Budget 2009</b>	<b>FY2010 Requested</b>	<b>FY2010 Adopted</b>
Compensation	\$10,158,645.00	\$11,720,541.00	\$12,722,118.00	\$12,722,118.00
Operating Expenses	\$7,637,838.00	\$9,128,753.00	\$9,833,468.00	\$9,833,468.00
Capital Outlay	\$281,915.00	\$171,492.00	\$65,615.00	\$65,615.00
Miscellaneous Financial Uses	\$2,327,750.00	\$1,003,000.00	\$743,000.00	\$743,000.00
Debt Service	\$3,051,122.00	\$3,048,215.00	\$2,987,366.00	\$2,987,366.00
<b>TOTAL EXPENDITURES</b>	<b>\$23,457,270.00</b>	<b>\$24,621,167.00</b>	<b>\$26,351,567.00</b>	<b>\$26,351,567.00</b>



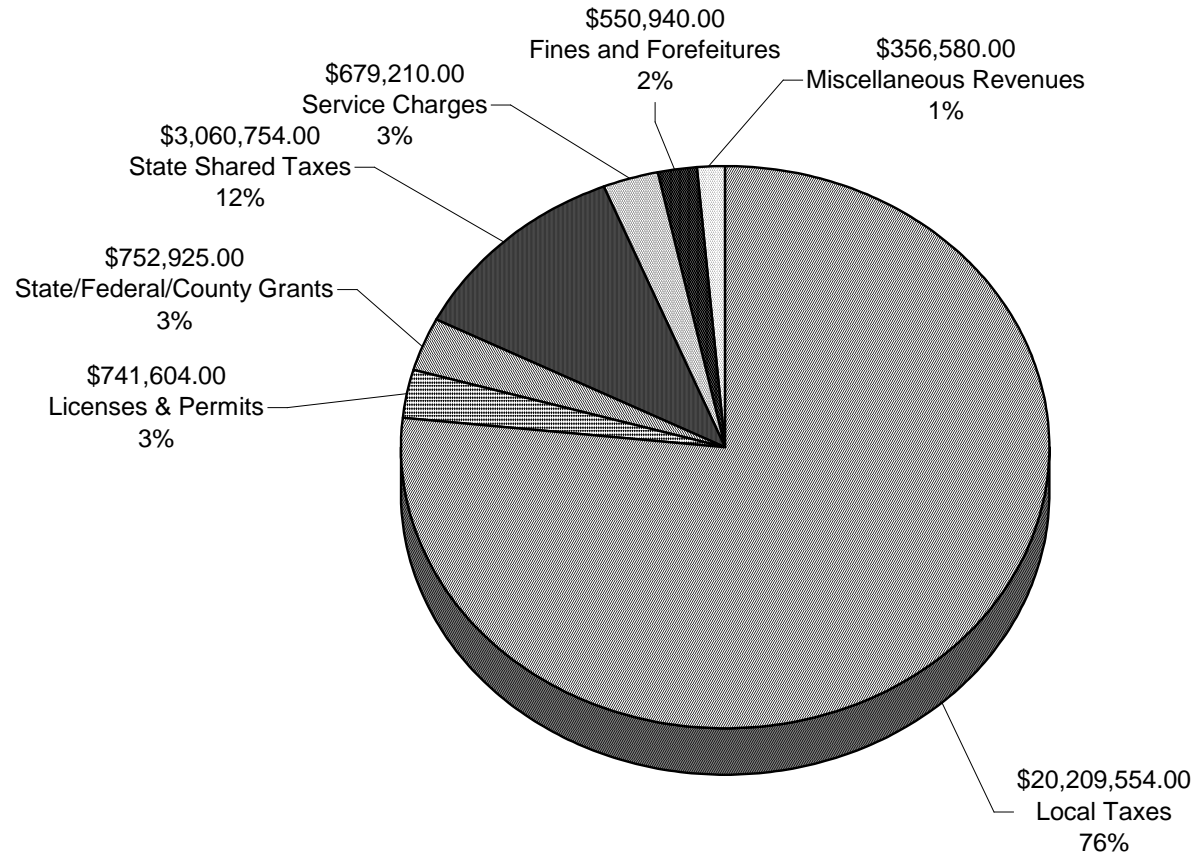
**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
BUDGET INTRODUCTION**



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<b>EXPENDITURES by DEPARTMENT CATEGORY</b>	<b>Actual 2008</b>	<b>Budget 2009</b>	<b>FY2010 Requested</b>	<b>FY2010 Adopted</b>
General Government	\$3,219,981.00	\$3,998,250.00	\$4,254,554.00	\$4,254,554.00
Public Safety	\$5,698,026.00	\$6,751,929.00	\$7,351,802.00	\$7,351,802.00
Public Works	\$2,976,948.00	\$3,760,696.00	\$4,116,489.00	\$4,116,489.00
Parks & Recreation	\$2,669,443.00	\$2,839,578.00	\$2,927,602.00	\$2,927,602.00
Non-Departmental	\$8,892,872.00	\$7,270,714.00	\$7,701,120.00	\$7,701,120.00
<b>TOTAL EXPENDITURES</b>	<b>\$23,457,270.00</b>	<b>\$24,621,167.00</b>	<b>\$26,351,567.00</b>	<b>\$26,351,567.00</b>



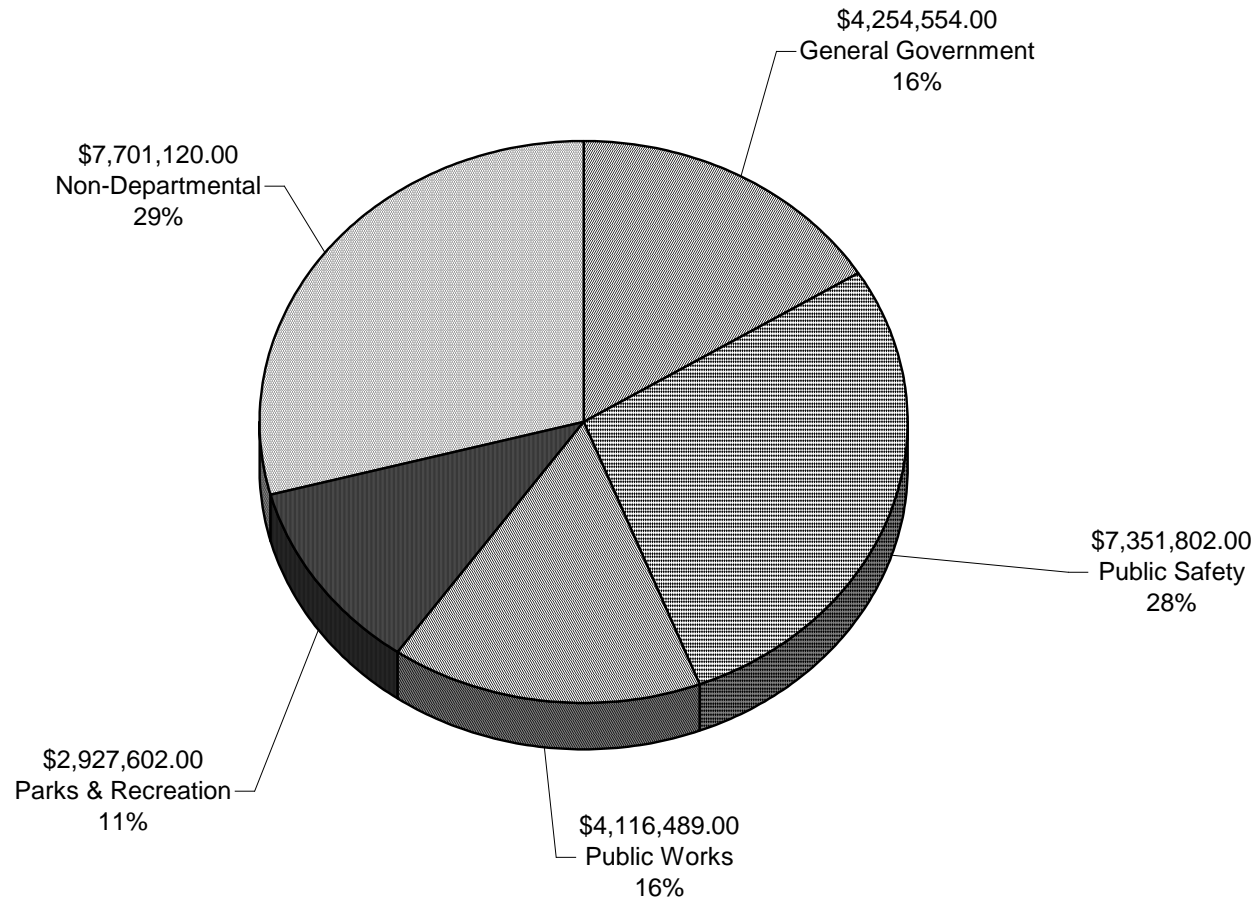
**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
BUDGET INTRODUCTION**



**REVENUES - \$26,351,567**



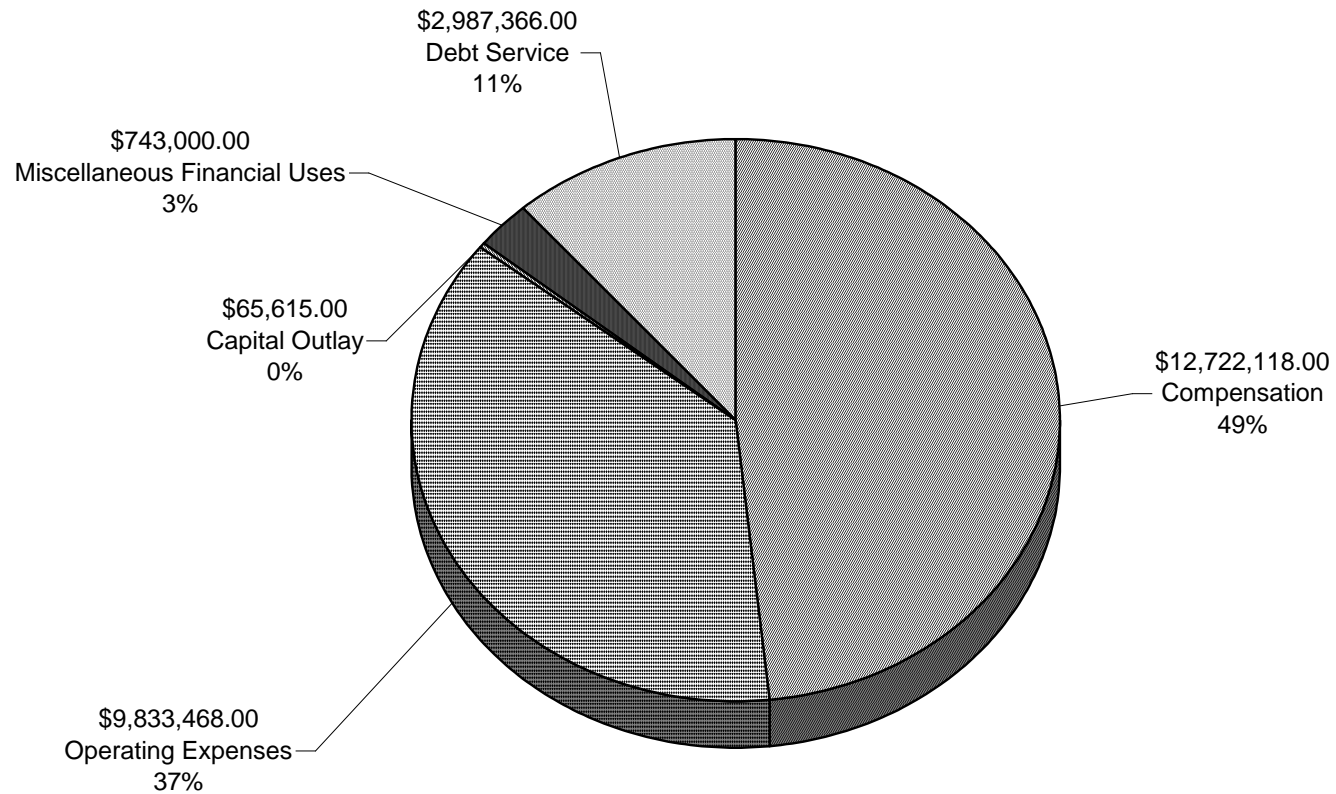
**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
BUDGET INTRODUCTION**



**EXPENDITURES BY DEPARTMENT CATEGORY - \$26,351,567**



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
BUDGET INTRODUCTION**



**EXPENDITURES BY LINE ITEM CATEGORY - \$26,351,567**

FY2010	ADOPTED BUDGET
	REVENUES

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CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND

	2007-2008	(----- 2008-2009 -----)	(----- 2009-2010 -----)		
REVENUES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET  WORKSPACE
<hr/>					
<u>R/E TAX REVENUE</u>					
10-4-000-40155 R/E TAX REVENUE-FY2001	2	0	0		0
10-4-000-40160 R/E TAX REVENUE-FY2002	2	0	0		0
10-4-000-40165 R/E TAX REVENUE-FY2003	2	0	0		0
10-4-000-40170 R/E TAX REVENUE-FY2004	388	0	0		0
10-4-000-40171 R/E TAX REVENUE-FY2005	16,947	0	0		0
10-4-000-40172 R/E TAX REVENUE-FY2006	26,804	0	( 190)		0
10-4-000-40173 R/E TAX REVENUE-FY2007	115,541	0	( 159)		0
10-4-000-40174 R/E TAX REVENUE-FY2008	14,073,682	0	( 97,144)		0
10-4-000-40175 R/E TAX REVENUE-FY2009	0	16,248,217	16,145,529		0
10-4-000-40176 R/E TAX REVENUE-FY2010	0	0	0		18,694,887
GROSS RE TAX REVENUE				19,317,969.00	
CENTRE AT LAUREL TIF CREDIT				( 133,952.00)	
LBGC CREDIT				( 8,310.00)	
HDC TAX CREDITS				( 30,000.00)	
ANNEXATION 1-2005 CREDIT				( 460,000.00)	
ANNEXATION 1-2008				9,180.00	
TOTAL R/E TAX REVENUE	14,233,368	16,248,217	16,048,035		18,694,887
<hr/>					
<u>PERSONAL PROP TAX</u>					
10-4-000-40316 PERSONAL PROP IND-FY2002	32	0	0		0
10-4-000-40317 PERSONAL PROP IND-FY2003	0	0	21		0
10-4-000-40319 PERSONAL PROP IND-FY2005	32	0	0		0
10-4-000-40320 PERSONAL PROP IND-FY2006	1,236	0	0		0
10-4-000-40321 PERSONAL PROP IND-FY2007	5,205	0	5		0
10-4-000-40322 PERSONAL PROP IND-FY2008	13,130	0	855		0
10-4-000-40323 PERSONAL PROP IND-FY2009	0	15,000	8,486		0
10-4-000-40324 PERSONAL PROP IND-FY2010	0	0	0		15,000
10-4-000-40347 PERSONAL PROP UTIL-FY2004	2,691	0	0		0
10-4-000-40349 PERSONAL PROP UTIL-FY2006	351	0	0		0
10-4-000-40350 PERSONAL PROP UTIL-FY2007	10,974	0	0		0
10-4-000-40351 PERSONAL PROP UTIL-FY2008	667,217	0	3,177		0
10-4-000-40352 PERSONAL PROP UTIL-FY2009	0	660,000	717,568		0
10-4-000-40353 PERSONAL PROP UTIL-FY2010	0	0	0		674,667
10-4-000-40378 PERSONAL PROP CORP-FY2000	0	0	17		0
10-4-000-40379 PERSONAL PROP CORP-FY2001	97	0	0		0
10-4-000-40380 PERSONAL PROP CORP-FY2002	27	0	798		0
10-4-000-40381 PERSONAL PROP CORP-FY2003	545	0	1,495		0
10-4-000-40382 PERSONAL PROP CORP-FY2004	3,108	0	7,299		0
10-4-000-40383 PERSONAL PROP CORP-FY2005	( 4,790)	0	853		0



REVENUES	2007-2008	(----- 2008-2009 -----)		(----- 2009-2010 -----)	TOTAL	WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	BUDGET	
10-4-000-40384 PERSONAL PROP CORP-FY2006	3,326	0	1,054		0	
10-4-000-40385 PERSONAL PROP CORP-FY2007	19,281	0	( 1,248)		0	
10-4-000-40386 PERSONAL PROP CORP-FY2008	822,409	0	32,144		0	
10-4-000-40387 PERSONAL PROP CORP-FY2009	0	750,000	776,347		0	
10-4-000-40388 PERSONAL PROP CORP-FY2010	0	0	0		760,000	
TOTAL PERSONAL PROP TAX	1,544,872	1,425,000	1,548,871		1,449,667	
<u>PERSONAL PROP-INT/PENALT</u>						
10-4-000-40405 REAL ESTATE-INT/PENALTY	80,464	40,000	52,829		50,000	
10-4-000-40410 PERSONAL PROP-INT/PENALTY	10,968	20,000	12,015		15,000	
TOTAL PERSONAL PROP-INT/PENALT	91,432	60,000	64,844		65,000	
<u>LOCAL TAXES</u>						
10-4-000-40505 LOCAL INCOME TAX	2,311,920	2,000,000	1,388,397		2,000,000	
TOTAL LOCAL TAXES	2,311,920	2,000,000	1,388,397		2,000,000	
<u>OTHER LOCAL TAXES</u>						
10-4-000-40605 ADM & AMUSEMENT TAXES	189,134	160,000	77,921		150,000	
10-4-000-40610 PUBLIC UTILITIES-POLE TAX	1,069	1,065	0		1,065	
TOTAL OTHER LOCAL TAXES	190,203	161,065	77,921		151,065	
<u>OTHER LOCAL TAXES</u>						
10-4-000-40810 HIGHWAY USER TAX	918,668	824,611	446,673		659,689	
10-4-000-40815 RACE TRACK IMPACT FEE	58,950	56,200	28,200		50,000	
10-4-000-40820 HOTEL/MOTEL TAX	241,757	200,000	101,692		200,000	
TOTAL OTHER LOCAL TAXES	1,219,375	1,080,811	576,565		909,689	
<u>LICENSES</u>						
10-4-000-41105 BEER/WINE/LIQUOR LICENSES	6,578	13,000	4,433		13,000	
10-4-000-41110 AMUSEMENT LICENSES	11,605	14,000	3,495		14,000	
10-4-000-41115 TRADERS LICENSES	66,258	50,000	9,075		50,000	
10-4-000-41126 RENTAL LICENSE	47,300	42,000	44,875		42,000	
10-4-000-41130 CABLE TV FRANCHISE	229,349	236,804	96,607		190,000	
10-4-000-41131 CABLE TV FRANCHISE-VERIZON	46,315	36,270	36,310		80,000	
10-4-000-41132 UTILITY FRANCHISE FEES	1,760	0	505		0	
TOTAL LICENSES	409,166	392,074	195,300		389,000	
<u>PERMITS</u>						
10-4-000-41305 BUILDING PERMITS	248,916	427,267	318,301		103,750	
THE CRESCENT AT CHERRY LANE				51,000.00		
LAUREL RIDGE				10,000.00		
COLONIAL ESTATES II				12,000.00		
RESIDENTIAL-GENERAL				2,500.00		
HAWTHORNE PLACE				15,000.00		
COMMERCIAL-GENERAL				13,250.00		
10-4-000-41310 GRADING PERMITS	8,181	10,550	2,646		8,545	

REVENUES	2007-2008		(----- 2008-2009 -----)		(----- 2009-2010 -----)	TOTAL BUDGET	WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL			
THE CRESCENT AT CHERRY LANE				900.00			
LAUREL RIDGE				250.00			
COLONIAL ESTATES II				300.00			
HAWTHORNE PLACE				3,145.00			
NEW HOTEL-BRAYGREEN RD				3,950.00			
10-4-000-41315 PAVING PERMITS	28,755	1,100	5,544		5,194		
RESIDENTIAL-GENERAL				3,000.00			
HAWTHORNE PLACE				2,194.00			
10-4-000-41320 SITEWORK PERMITS	167,572	137,230	6,592		15,000		
HAWTHORNE PLACE				15,000.00			
10-4-000-41325 DEMOLITION PERMITS	2,100	1,000	1,000		2,000		
10-4-000-41330 YARD SALE PERMITS	725	700	370		700		
10-4-000-41335 FENCE PERMITS	2,500	1,500	1,200		1,500		
10-4-000-41336 POD PERMITS	215	600	100		300		
10-4-000-41340 USE & OCCUPANCY PERMITS	160,800	88,000	33,863		80,100		
THE CRESCENT AT CHERRY LANE				2,700.00			
LAUREL RIDGE				750.00			
COLONIAL ESTATES II				900.00			
HAWTHORNE PLACE				73,500.00			
COMMERCIAL-GENERAL				2,250.00			
10-4-000-41345 BURGLAR ALARM PERMITS	1,155	2,000	715		1,000		
10-4-000-41350 BURGLAR ALARM RENEWALS	920	3,000	2,160		3,000		
10-4-000-41355 SIGN PERMITS	10,625	5,200	9,000		6,000		
10-4-000-41360 ELECTRICAL PERMITS	80,035	169,200	51,440		101,840		
THE CRESCENT AT CHERRY LANE				7,380.00			
LAUREL RIDGE				2,050.00			
COLONIAL ESTATES II				2,460.00			
RESIDENTIAL-GENERAL				2,500.00			
HAWTHORNE PLACE				84,200.00			
COMMERCIAL-GENERAL				3,250.00			
10-4-000-41365 FIRE/LIFE SAFETY CODE PERMITS	58,475	100,000	43,026		22,175		
THE CRESCENT AT CHERRY LANE				1,350.00			
LAUREL RIDGE				375.00			
COLONIAL ESTATES II				450.00			
RESIDENTIAL-GENERAL				2,500.00			
HAWTHORNE PLACE				10,000.00			
COMMERCIAL-GENERAL				7,500.00			
10-4-000-41370 OTHER PERMITS	1,614	0	2,087		1,500		
10-4-000-42135 OTHER FEDERAL GRANTS	60,000	0	0		0		
TOTAL PERMITS	832,588	947,347	478,044		352,604		
STATE GRANTS							
10-4-000-42305 POLICE PROTECTION	347,312	335,000	260,394		335,000		
10-4-000-42325 POLICE AID SUPPLEMENT	54,780	54,862	51,519		54,862		
10-4-000-42327 PROTECTIVE BODY ARMOR GRT	2,930	4,497	0		8,619		

REVENUES	2007-2008 ACTUAL	2008-2009		2009-2010		WORKSPACE
		BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
10-4-000-42335 OTHER STATE GRANTS	62,461	0	0		143,438	
COPS HIRING GRANT-2 OFFICERS				143,438.00		
TOTAL STATE GRANTS	467,483	394,359	311,913		541,919	
<u>COUNTY GRANTS</u>						
10-4-000-42505 FINANCIAL CORPORATIONS	6,362	6,362	0		6,362	
10-4-000-42513 M-NCPPC RECREATION GRANT	50,000	50,000	0		50,000	
10-4-000-42514 AFTER SCHOOL PROGRAM	14,891	15,000	0		15,000	
10-4-000-42515 M-NCPPC SENIORS GRANT	108,207	108,677	470		108,677	
10-4-000-42516 M-NCPPC TEEN CENTER PROG	7,077	6,967	0		6,967	
10-4-000-42517 HIGHWAY SAFETY GRANT	19,988	23,000	30,325		24,000	
10-4-000-42520 OTHER COUNTY GRANTS	5,000	0	0		0	
TOTAL COUNTY GRANTS	211,525	210,006	30,795		211,006	
<u>GENERAL GOV'T SERVICE CH</u>						
10-4-000-43101 PASSPORT EXECUTION FEE	71,725	56,000	37,605		50,000	
10-4-000-43105 ZONING/SUBDIVISION FEES	46,501	20,000	51,685		30,000	
10-4-000-43110 SALE OF MAPS/PUBLICATIONS	120	500	112		250	
10-4-000-43115 FINGERPRINTS/POLICE RPTS	10,240	20,936	8,180		15,310	
10-4-000-43118 POLICE SECURITY FEE	2,796	2,000	286		2,000	
10-4-000-43120 NOTARY/RETURNED CHECK CHG	8,261	8,000	6,843		8,000	
10-4-000-43122 REHAB UNIT CONCESSION FEES	0	0	992		0	
10-4-000-43125 OTHER-SERVICE CHARGES	120	0	30		0	
TOTAL GENERAL GOV'T SERVICE CH	139,763	107,436	105,732		105,560	
<u>SANITATION SERVICE CHGS</u>						
10-4-000-43405 REFUSE-RESIDENTIAL SPECL	34,599	32,000	26,103		30,000	
10-4-000-43410 REFUSE-COMMERCIAL SPECIAL	22,745	20,000	16,801		20,000	
10-4-000-43415 REFUSE-COMMERCIAL QTRLY	44,089	40,000	22,911		36,000	
10-4-000-43420 RECYCLING-COMMERCIAL QUARTERLY	0	12,000	14,746		17,000	
TOTAL SANITATION SERVICE CHGS	101,433	104,000	80,561		103,000	
<u>FACILITY RENTALS</u>						
10-4-000-43701 RENTAL-PHELPS SR CENTER	13,900	14,400	9,917		12,500	
10-4-000-43702 RENTAL-ARMORY COMM CTR	9,191	6,500	9,250		6,000	
10-4-000-43703 RENTAL-PAVILIONS	5,615	6,600	6,245		6,600	
10-4-000-43704 RENTAL-LAUREL COMM CTR	11,285	10,350	8,753		9,500	
10-4-000-43705 RENTAL-GUDE LAKEHOUSE	3,508	4,200	50		3,000	
10-4-000-43706 RENTAL-OTHER FACILITIES	8,258	7,800	4,345		7,000	
10-4-000-43707 RENTAL-ADMINISTRATIVE FEE	700	1,000	1,025		1,000	
10-4-000-43708 RENTAL-MUNICIPAL CTR	80	100	0		100	
10-4-000-43785 RENTAL-GUDE PARK	0	0	1,270		500	
TOTAL FACILITY RENTALS	52,536	50,950	40,855		46,200	

	2007-2008	(----- 2008-2009 -----)		BUDGET	2009-2010	
REVENUES	ACTUAL	BUDGET	ACTUAL	DETAIL	BUDGET	WORKSPACE
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<u>SWIMMING POOL FEES</u>						
10-4-000-44111 SEASON PASSES-RESIDENT	20,090	10,500	3,479		10,500	
10-4-000-44112 SEASON PASSES-NONRESIDENT	0	6,000	( 105)		6,000	
10-4-000-44113 DAILY PASSES-RESIDENT	31,609	35,000	23,670		35,000	
10-4-000-44114 DAILY PASSES-NON RESIDENT	16,803	18,500	7,465		18,500	
10-4-000-44115 LESSONS-RESIDENT	13,795	14,000	8,170		14,000	
10-4-000-44117 BRACELETS/ID CARDS	119	150	54		150	
10-4-000-44118 SWIM TEAM	3,925	3,500	184		3,500	
TOTAL SWIMMING POOL FEES	86,341	87,650	42,916		87,650	
<hr/>						
<u>RECREATION PROGRAM FEES</u>						
10-4-000-44131 SPORTS LEAGUES	13,018	40,000	27,937		30,000	
10-4-000-44132 DAY CAMP	72,025	85,000	47,215		70,000	
10-4-000-44133 TEEN TRIPS	14,445	19,000	14,653		19,000	
10-4-000-44134 SPECIAL EVENTS	3,565	5,500	4,080		5,000	
TOTAL RECREATION PROGRAM FEES	103,053	149,500	93,885		124,000	
<hr/>						
<u>P&amp;R ACTIVITY FEES</u>						
10-4-000-44152 ADMISSIONS	16,293	13,500	17,825		13,500	
10-4-000-44153 PASSES	30,412	31,000	26,908		31,000	
10-4-000-44154 CLASSES	107,329	100,000	94,798		103,000	
10-4-000-44155 PRESCHOOL	26,451	25,000	21,786		25,500	
10-4-000-44156 BOAT RENTALS	2,475	4,000	3,545		4,000	
10-4-000-44157 ADMISSIONS-AAMCC	0	500	0		500	
10-4-000-44158 PASSES-AAMCC	113	0	0		0	
TOTAL P&R ACTIVITY FEES	183,072	174,000	164,862		177,500	
<hr/>						
<u>P&amp;R CONCESSION FEES</u>						
10-4-000-44171 CONCESSIONS-SWIMMING POOL	19,805	20,000	12,099		20,000	
10-4-000-44172 CONCESSIONS-LAKEHOUSE	1,803	2,300	1,475		2,300	
TOTAL P&R CONCESSION FEES	21,608	22,300	13,575		22,300	
<hr/>						
<u>SENIOR PROGRAM FEES</u>						
10-4-000-44305 SENIOR TRIPS	4,107	5,000	4,127		5,000	
10-4-000-44310 SENIOR CLASSES	1,240	1,200	2,140		1,200	
10-4-000-44315 SPECIAL EVENTS	4,204	3,500	5,899		4,000	
10-4-000-44325 SENIOR VAN RIDER FEE	2,438	3,000	2,200		2,800	
TOTAL SENIOR PROGRAM FEES	11,988	12,700	14,366		13,000	
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<u>POLICE FINES</u>						
10-4-000-46205 PARKING TICKETS	70,971	70,000	54,084		70,000	
10-4-000-46210 FALSE ALARM FINES	29,035	30,371	13,960		17,620	
10-4-000-46215 RELEASE FEE-IMPOUND VEHCL	27,355	22,183	29,680		14,355	
10-4-000-46220 RED LIGHT CAMERA TICKETS	118,431	219,787	365,623		448,965	
TOTAL POLICE FINES	245,792	342,341	463,346		550,940	

	2007-2008	(----- 2008-2009 -----)	(----- 2009-2010 -----)	
REVENUES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL
				TOTAL BUDGET
				WORKSPACE
<u>CODE ENFORCEMENT FINES</u>				
10-4-000-46305 MUNICIPAL INFRACTIONS	425	0	1,875	0
10-4-000-46315 ADDITIONAL INSPECTION FEE	1,175	0	250	0
10-4-000-46320 GRASS CUTTING CHARGES	9,268	0	9,029	0
10-4-000-46321 DEBRIS REMOVAL CHARGES	1,576	0	595	0
TOTAL CODE ENFORCEMENT FINES	12,444	0	11,748	0
<u>INVESTMENT INTEREST</u>				
10-4-000-47105 INTEREST-INVESTMENTS-GF	133,212	100,000	43,154	70,000
10-4-000-47110 INTEREST-INVESTMENTS-CIP	32,797	21,000	12,590	21,000
10-4-000-47115 INTEREST-OVERNIGHT INVEST	205,179	250,000	63,753	100,000
TOTAL INVESTMENT INTEREST	371,188	371,000	119,497	191,000
<u>RENTAL INCOME</u>				
10-4-000-47205 STEPHEN P. TURNEY REC COMPLEX	20,363	20,393	16,324	20,412
10-4-000-47215 JONES PROP/MELBOURNE SUBL	1,200	0	0	0
10-4-000-47220 CABLE TELEVISION STUDIO	1	0	0	0
10-4-000-47225 MISC PROPERTY RENTAL	22,000	0	0	0
10-4-000-47310 CONTRIBUTIONS-OTHER	1,522	0	25	0
10-4-000-47405 POLICE AUCTIONS	0	0	131	0
10-4-000-47415 SALE OF VEHICLES	0	0	4,300	0
10-4-000-47420 SALE OF MISC PROPERTY	2,673	0	0	0
TOTAL RENTAL INCOME	47,759	20,393	20,780	20,412
<u>MISC REFUNDS AND REBATES</u>				
10-4-000-47505 RECYCLING REBATE	8,095	8,000	2,564	0
10-4-000-47510 DISPOSAL FEE REBATE	60,856	60,728	30,428	60,728
10-4-000-47515 INSURANCE CLAIMS RECEIPTS	34,545	0	27,807	0
TOTAL MISC REFUNDS AND REBATES	103,495	68,728	60,799	60,728
<u>POLICE ACCT RECEIPTS</u>				
10-4-000-47610 ASSET FORFEITURE ACCOUNT	11,954	8,000	6,500	8,000
TOTAL POLICE ACCT RECEIPTS	11,954	8,000	6,500	8,000
<u>OTHER MISC REVENUES</u>				
10-4-000-47901 ADVERTISING	7,807	4,000	3,104	4,000
10-4-000-47902 CABLE EQUIPMENT GRANT-COMCAST	29,081	28,176	0	29,376
WEB STREAMING				4,000.00
NETWORK MD				14,000.00
FACILITIES BROADBAND				11,376.00
10-4-000-47903 DEVELOPER IMPACT FEES	397,845	73,066	0	0
10-4-000-47904 REIMBURSEMENTS	0	0	6,787	0
10-4-000-47910 PRIOR PERIOD REVENUES	29,650	0	0	0
10-4-000-47995 OTHER MISC REVENUES	6,626	0	7,059	0
TOTAL OTHER MISC REVENUES	471,010	105,242	16,951	33,376

	2007-2008	(----- 2008-2009 -----)	(----- 2009-2010 -----)	
REVENUES	ACTUAL	BUDGET	ACTUAL	WORKSPACE
<u>LOANS</u>				
10-4-000-48230 LAUREL VOL FIRE DEPT LOAN	23,996	43,034	35,886	43,064
10-4-000-48235 LAUREL VOL RESCUE SQ LOAN	35,033	35,014	29,194	0
TOTAL LOANS	59,029	78,048	65,080	43,064
<u>FUND TRANSFER</u>				
10-4-000-48405 TRANSFER FROM C.I.P.	60,835	0	0	0
TOTAL FUND TRANSFER	60,835	0	0	0
<hr/>				
TOTAL REVENUES	23,595,231	24,621,167	22,042,136	26,351,567

FY2010	ADOPTED BUDGET
	EXPENDITURES

<b>EXPENDITURES</b>	<b>Actual 2008</b>	<b>Budget 2009</b>	<b>2010 Proposed</b>	<b>2010 Approved</b>
10201 - City Council	80,886.00	\$94,295.00	\$98,255.00	\$98,255.00
10205 - Clerk to the City Council	145,831.00	\$164,147.00	\$182,482.00	\$182,482.00
10210 - Office of the Mayor	401,484.00	\$502,720.00	\$567,052.00	\$567,052.00
10215 - Office of the City Administrator	373,611.00	\$539,741.00	\$532,864.00	\$532,864.00
10220 - Registration & Elections	4,337.00	\$9,335.00	\$13,235.00	\$13,235.00
10225 – Budget & Personnel Services	513,241.00	\$689,671.00	\$688,428.00	\$688,428.00
10240 - Community Planning & Business Services	716,425.00	\$913,192.00	\$995,562.00	\$995,562.00
10250 - Information Technology	945,016.00	\$1,031,109.00	\$1,092,081.00	\$1,092,081.00
10270 - Community Promotion	125,126.00	\$53,840.00	\$84,595.00	\$84,595.00
10280 - Grounds Maintenance	372,581.00	\$323,940.00	\$340,924.00	\$340,924.00
10281 - Municipal Center Maintenance	158,511.00	\$193,959.00	\$177,141.00	\$177,141.00
10282 - Barkman Building Maintenance	119,051.00	\$130,790.00	\$128,964.00	\$128,964.00
10283 - Phelps Senior Center Maintenance	249,348.00	\$169,941.00	\$136,823.00	\$136,823.00
10284 - Public Works Building Maintenance	85,255.00	\$109,387.00	\$112,874.00	\$112,874.00
10285 – Robert J. DiPietro Community Ctr Maint.	131,658.00	\$130,249.00	\$129,030.00	\$129,030.00
10286 - Anderson & Murphy Comm. Ctr. Maint.	51,923.00	\$55,809.00	\$61,170.00	\$61,170.00
10287 - Laurel Museum Maint.	10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
10288 - Gude Lakehouse	25,758.00	\$31,035.00	\$26,395.00	\$26,395.00
10289 - Municipal Pool Maintenance	44,868.00	\$61,490.00	\$54,550.00	\$54,550.00
10290 - LPD Facility	24,327.00	\$35,500.00	\$53,500.00	\$53,500.00
10291 - Greenview Dr. Recreation Complex	0.00	\$56,169.00	\$65,889.00	\$65,889.00
10301 - Laurel Police Department	5,391,941.00	\$6,351,280.00	\$6,888,480.00	\$6,888,480.00
10325 - Emergency Services Management	404,626.00	\$400,649.00	\$463,322.00	\$463,322.00
10401 - Public Works - Administration	247,006.00	\$310,903.00	\$351,624.00	\$351,624.00
10410 - Automotive Maintenance	598,715.00	\$786,226.00	\$853,026.00	\$853,026.00
10415 - Waste Collection & Disposal	945,755.00	\$1,144,267.00	\$1,324,122.00	\$1,324,122.00
10420 - Recycling	114,629.00	\$162,707.00	\$195,286.00	\$195,286.00
10425 - Highways & Streets	589,966.00	\$461,557.00	\$480,418.00	\$480,418.00
10430 - Snow & Ice Removal	36,642.00	\$79,605.00	\$86,605.00	\$86,605.00
10435 - Street Lighting	261,995.00	\$332,000.00	\$352,000.00	\$352,000.00
10440 - Engineering and Technical Services	99,648.00	\$183,609.00	\$185,297.00	\$185,297.00
10445 - Traffic Engineering	166,880.00	\$189,134.00	\$172,048.00	\$172,048.00
10450 - Tree Management	54,496.00	\$110,688.00	\$116,063.00	\$116,063.00
10501 - Parks & Recreation - Administration	464,138.00	\$482,100.00	\$627,898.00	\$627,898.00
10505 – Recreation Programs	292,034.00	\$361,744.00	\$275,516.00	\$275,516.00
10510 - Laurel Municipal Pool Programs	141,107.00	\$136,575.00	\$149,223.00	\$149,223.00



<b>EXPENDITURES</b>	<b>Actual 2008</b>	<b>Budget 2009</b>	<b>2010 Requested</b>	<b>2010 Requested</b>
10515 – Robert J. DiPietro Community Ctr. Programs	226,124.00	\$244,575.00	\$254,289.00	\$254,289.00
10525 - Anderson & Murphy Community Ctr. Programs	115,499.00	\$128,497.00	\$138,969.00	\$138,969.00
10535 - Gude Lake House Programs	12,564.00	\$13,876.00	\$15,164.00	\$15,164.00
10550 - Senior Services Center Programs	144,897.00	\$163,942.00	\$169,283.00	\$169,283.00
10650 - Debt Service - Principal	2,382,802.00	\$2,267,302.00	\$2,323,157.00	\$2,323,157.00
10655 - Debt Service - Interest	668,319.00	\$668,913.00	\$664,209.00	\$664,209.00
10710 - Retirement	1,163,168.00	\$1,107,594.00	\$1,175,535.00	\$1,175,535.00
10810 - Employee Training	58,723.00	\$73,628.00	\$73,928.00	\$73,928.00
10820 - Employee Tuition	1,380.00	\$5,100.00	\$6,700.00	\$6,700.00
10930 - Property Insurance	307,667.00	\$366,977.00	\$354,766.00	\$354,766.00
10940 - Bonding Insurance	14,884.00	\$17,700.00	\$17,140.00	\$17,140.00
10950 - Employee Insurance	1,579,336.00	\$1,760,700.00	\$2,342,685.00	\$2,342,685.00
10960 - Miscellaneous Financial Uses	2,597,574.00	\$1,003,000.00	\$743,000.00	\$743,000.00
<b>Grand Total:</b>	<b>\$23,662,811.00*</b>	<b>\$24,621,167.00</b>	<b>\$26,351,567.00</b>	<b>\$26,351,567.00</b>

\*Includes open purchase orders as of June 30, 2008

FY2010	ADOPTED BUDGET
	GENERAL GOVERNMENT



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
GENERAL GOVERNMENT**

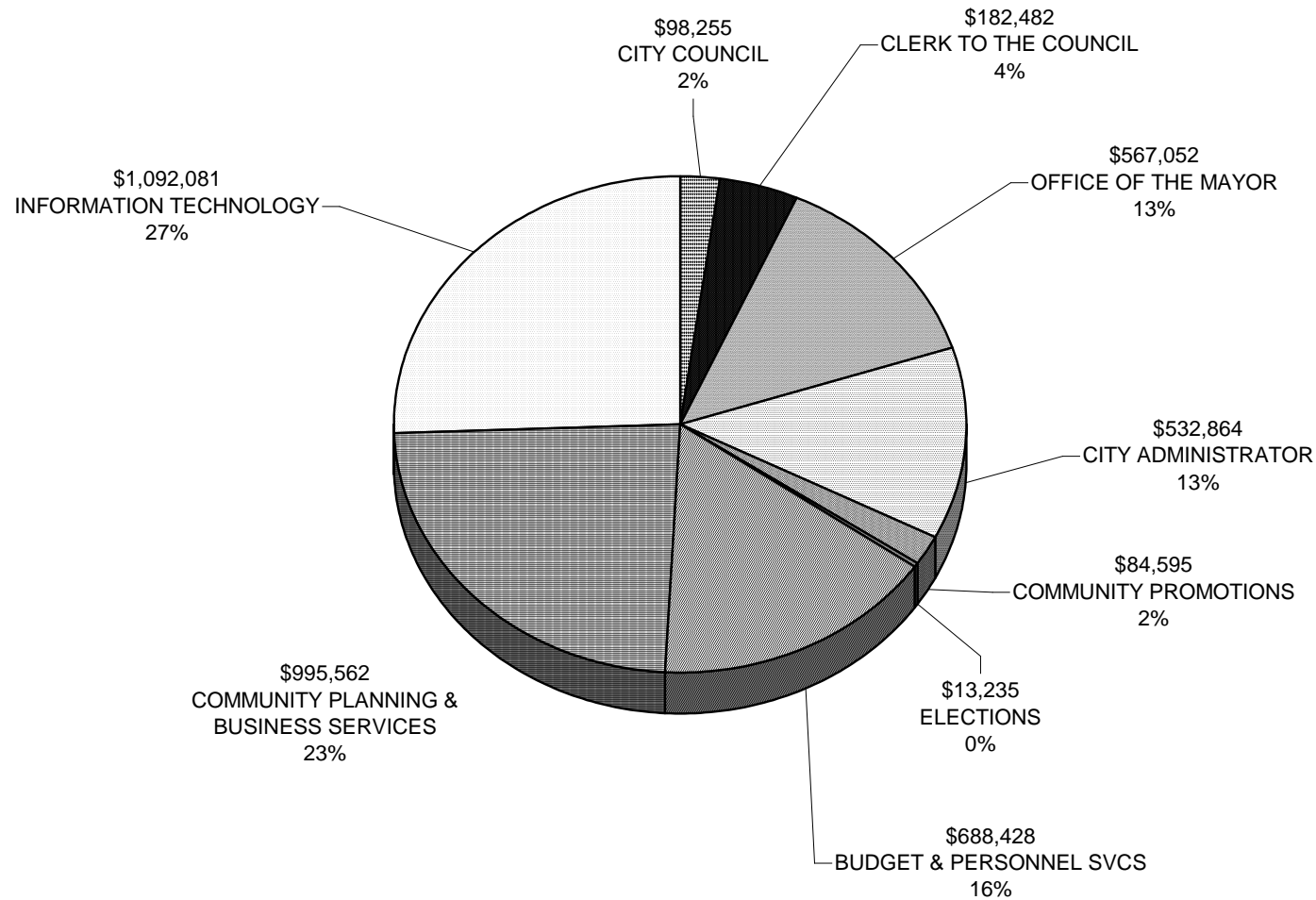


The General Government function includes the Mayor's Office, the City Council Office, Office of the Clerk to the Council, the City Administrator's Office, Department of Budget and Personnel Services, Department of Information and Community Services, and the Department of Development Management.

Primary responsibilities include administration; management and policy development; financial management and fiscal audits; personnel management; planning; data processing systems; purchasing and inventory; grants assistance; administration of zoning regulations; permits and code enforcement; and the activities of the City's various boards and commissions.



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
GENERAL GOVERNMENT**



**TOTAL GENERAL GOVERNMENT: \$4,254,554**



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
210 - OFFICE OF THE MAYOR**



**DEPARTMENT HEAD:** Craig A. Moe, Mayor

**FISCAL YEAR:** July 1, 2009 - June 30, 2010

**PURPOSE:** The Mayor is the Chief Executive of the City, "...with all the powers necessary to secure the enforcement of all ordinances and resolutions passed by the City Council." (City of Laurel Charter, Sec. 353)

**RESPONSIBILITIES:** As the leading elected official of the City, the Mayor is empowered to approve or veto legislation, provide an annual budget for all City services, and have direct supervision of government administration for all citizens and businesses of the City.

**PROGRAMS:** This budget provides for the activities and expenses of the Mayor's Office, and support services for the Mayor's ad hoc committees, i.e. Economic Development and Tourism Committee and Laurel Civic Improvement Committee.

**STAFF:**  
Mayor  
City Solicitor  
Executive Assistant  
Administrative Assistant

**FY2010:** Major expenses in this budget are Salaries, Outside Services, and Dues and Subscriptions. Included in the Mayor's salary account is an adjustment to the salaries of appointed officials, to be allocated in accordance with Charter provisions.

**COMMITTEE ASSIGNMENTS:** The Mayor and staff attend official meetings of the Mayor and City Council of Laurel and the City's boards, commissions and committees. Staff provides administrative support to the Mayor and, in addition to attendance at meetings of the Mayor and City Council, serves on or provides representation to State or County task forces, advisory committees, and other organizations, where City participation has been requested. The Executive Assistant also represents the Mayor during the annual Maryland General Assembly Session in Annapolis and at meetings of the Prince George's County Council as necessary.



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**210 - OFFICE OF THE MAYOR**



<b>EXPENDITURES</b>	<b>ACTUAL FY2008</b>	<b>BUDGETED FY2009</b>	<b>PROPOSED FY2010</b>	<b>ADOPTED FY2010</b>
<b>Compensation</b>	\$145,580	\$168,597	\$223,025	\$223,025
<b>Operating Expenses</b>	255,903	333,775	344,027	344,027
<b>Capital Outlay</b>	0	348	0	0
<b>Total:</b>	\$401,484	\$502,720	\$567,052	\$567,052

<b>PERSONNEL</b>	<b>ACTUAL FY2008</b>	<b>BUDGETED FY2009</b>	<b>PROPOSED FY2010</b>	<b>ADOPTED FY2010</b>
<b>Full-Time</b>	2	2	2	2
<b>Part-Time</b>	0	0	0	0
<b>Total:</b>	2	2	2	2

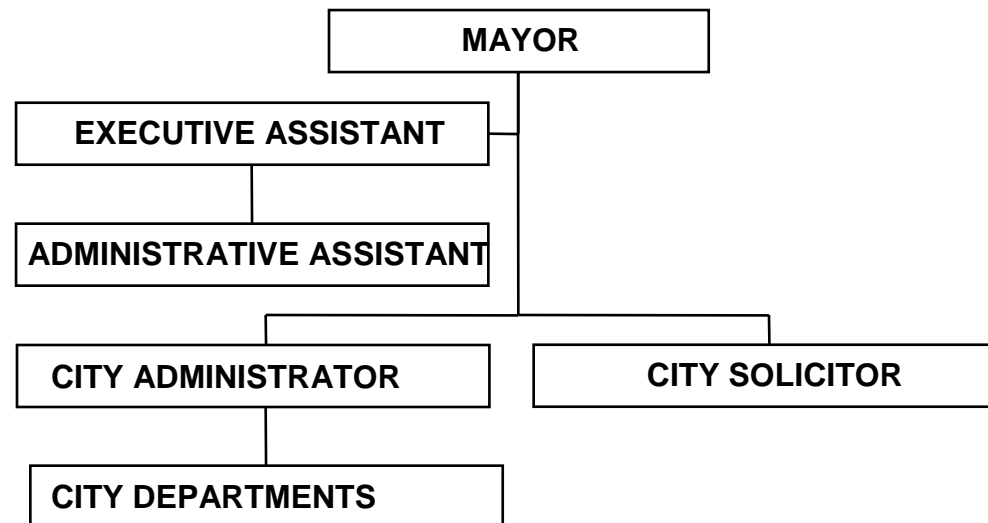


**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
210 - OFFICE OF THE MAYOR**



## **ORGANIZATION CHART**

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CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND  
MAYOR

	2007-2008	(----- 2008-2009 -----)	(----- 2009-2010 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
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COMPENSATION						
10-5-210-51011 SALARIES-REGULAR	116,302	136,615	94,462		167,175	
EXECUTIVE PERFORMANCE AWARDS				37,362.00		
MAYOR'S OFFICE STAFF SALARIES				129,813.00		
10-5-210-51013 SUMMER EMPLOYMENT PROGRAM	0	0	0		20,000	
POLICY FORTHCOMING				20,000.00		
10-5-210-51014 SALARIES-MAYOR	19,333	20,000	15,667		20,000	
10-5-210-51071 FICA TAXES	9,945	11,982	8,784		15,850	
TOTAL COMPENSATION	145,580	168,597	118,913		223,025	
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OPERATING EXPENDITURES						
10-5-210-52011 LEGAL SERVICES	198,483	245,000	124,466		245,000	
LEGISLATION AND LEGAL REVIEW				245,000.00		
10-5-210-52020 OUTSIDE SERVICES-OTHER	13,500	32,000	25,000		32,000	
FEDERAL LEGISLATION REPS				30,000.00		
PROPERTY APPRAISALS, ETC.				2,000.00		
10-5-210-52051 MEMBERSHIP DUES	15,460	19,028	17,014		21,827	
MARYLAND MAYORS ASSOCIATION				60.00		
CHAMBER OF COMMERCE				450.00		
LAUREL BOARD OF TRADE				100.00		
MML (SPLIT WITH COUNCIL)				16,500.00		
PGCMA(SPLIT WITH COUNCIL)				1,225.00		
NLC				1,400.00		
PGC HISTORICAL/CULTURAL TRUST				100.00		
US CONFERENCE OF MAYORS				1,992.00		
10-5-210-52052 SUBSCRIPTIONS	0	200	0		200	
10-5-210-52071 PRINTING-LETTERHEAD/ENVL	374	500	0		500	
10-5-210-52072 PRINTING-FLYERS	450	500	308		500	
"GOVERNMENT TO THE PEOPLE"				500.00		
10-5-210-52079 PRINTING-MISCELLANEOUS	0	3,000	920		3,000	
WELLNESS PROGRAM				3,000.00		
10-5-210-52402 EXPENSE ALLOWANCE-MAYOR	1,373	1,400	31		1,400	
10-5-210-52421 PER DIEM	640	1,080	560		1,600	
MML FALL CONFERENCE				160.00		
MML CONVENTION				360.00		
NLC CONVENTION				400.00		
NLC PUBLIC SAFETY				240.00		
IIMC REGION II CONFERENCE				80.00		
US CONFERENCE OF MAYORS				160.00		
IIMC ANNUAL CONFERENCE				200.00		



## 10 -GENERAL FUND

MAYOR

EXPENDITURES	2007-2008 ACTUAL	2008-2009		2009-2010		
		BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-210-52422 HOTEL/TRAVEL	3,817	5,940	3,430		8,700	
MML CONVENTION				1,980.00		
NLC CONVENTION				2,200.00		
NLC PUBLIC SAFETY				1,320.00		
IIMC REGION II CONFERENCE				440.00		
MML FALL CONFERENCE				880.00		
US CONFERENCE OF MAYORS				880.00		
IIMC ANNUAL CONFERENCE				1,000.00		
10-5-210-52429 TRAVEL-OTHER	1,004	1,650	617		2,650	
PARKING & TRANSPORTATION				150.00		
AIRFARE-NLC PUBLIC SAFETY				1,000.00		
AIRFARE-US CONF. OF MAYORS				500.00		
AIRFARE-NLC CONVENTION				500.00		
AIRFARE-IIMC ANNUAL CONF.				500.00		
10-5-210-52449 CONF & CONVENTIONS-OTHER	3,116	4,215	2,692		6,000	
MD MAYORS CONFERENCE				950.00		
NLC CONVENTION				950.00		
NLC CONFERENCE				950.00		
IIMC REGION II CONFERENCE				250.00		
MML FALL CONFERENCE				750.00		
MML CONVENTION				970.00		
US CONFERENCE OF MAYORS				500.00		
PGCMA SCHOLARSHIP BREAKFAST				40.00		
PGCMA LEGISLATIVE DINNER				80.00		
IIMC ANNUAL CONFERENCE				560.00		
10-5-210-52509 OFFICE SUPPLIES-OTHER	419	600	273		600	
10-5-210-52539 OTHER MISC SUPPLIES	100	150	61		150	
10-5-210-52541 POSTAGE-REGULAR MAIL	605	700	513		700	
10-5-210-52602 PRESENTATIONS	861	1,400	514		1,400	
10-5-210-52704 CONTINGENCY-OTHER	15,701	15,612	11,867		17,000	
10-5-210-52804 SPECIAL EVENTS	0	800	0		800	
ELECTED OFFICIALS FORUM				500.00		
PGCMA HOSTING				300.00		
TOTAL OPERATING EXPENDITURES	255,903	333,775	188,266		344,027	
CAPITAL OUTLAY						
10-5-210-61010 EQUIPMENT ACQUISITION<500	0	348	348		0	
TOTAL CAPITAL OUTLAY	0	348	348		0	
TOTAL MAYOR	401,484	502,720	307,527		567,052	
TOTAL EXPENDITURES	401,484	502,720			567,052	



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**270 – COMMUNITY PROMOTIONS**



**DEPARTMENT HEAD:** Craig A. Moe, Mayor

**FISCAL YEAR:** July 1, 2009 - June 30, 2010

**PURPOSE:** The Community Promotion activity is used to promote and support community events, civic improvements and the general welfare of the City.

**RESPONSIBILITIES:** Funding for major activities include the July 4<sup>th</sup> Celebration, the Main Street Festival, the Christmas Parade and the Annual Open House.

<b>EXPENDITURES</b>	<b>ACTUAL FY2008</b>	<b>BUDGETED FY2009</b>	<b>PROPOSED FY2010</b>	<b>ADOPTED FY2010</b>
<b>Compensation</b>	\$0	\$0	\$0	\$0
<b>Operating Expenses</b>	125,126	53,840	84,595	84,595
<b>Capital Outlay</b>	0	0	0	0
<b>Total:</b>	\$125,126	\$53,840	\$84,595	\$84,595

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CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND  
COMMUNITY PROMOTION

EXPENDITURES	2007-2008	(----- 2008-2009 -----)		(----- 2009-2010 -----)	TOTAL BUDGET	WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL		
COMPENSATION						
OPERATING EXPENDITURES						
10-5-270-52061 ADVERTISING-PUBLIC NOTICE	0	250	0		250	
10-5-270-52071 PRINTING-LETTERHEAD/ENVL	0	150	0		150	
10-5-270-52072 PRINTING-FLYERS	0	150	0		150	
10-5-270-52079 PRINTING-MISCELLANEOUS	2,500	2,500	1,856		2,500	
10-5-270-52201 UTILITY-ELECTRIC	642	0	0		0	
10-5-270-52202 UTILITY-WATER & SEWER	53	0	0		0	
10-5-270-52539 OTHER MISC SUPPLIES	950	0	0		0	
10-5-270-52541 POSTAGE-REGULAR MAIL	200	0	179		0	
10-5-270-52604 OTHER GIFTS & AWARDS	0	120	15		120	
LCIC GOLDEN SHOVEL AWARDS				120.00		
10-5-270-52621 CONTRIBUTIONS/NON-PROFITS	108,300	32,870	23,125		63,625	
CONNECT-A-RIDE				22,500.00		
LARS				11,000.00		
CENTRAL MARYLAND CHORALE				500.00		
FRIENDS OF LAUREL LIBRARY				25.00		
ANACOSTIA TRAILS HERITAGE AREA				500.00		
CHILDREN'S ART SHOW AWARDS				100.00		
OUTSTANDING STUDENT PROGRAM				1,000.00		
CRIME PREVENT/INFO PROGRAM				3,000.00		
MISC. CONTRIBUTIONS				25,000.00		
10-5-270-52622 CONTRIBUTIONS/SPCL EVENTS	10,000	10,000	10,000		10,000	
CITY OF LAUREL JULY 4TH COMMITTEE				10,000.00		
10-5-270-52804 SPECIAL EVENTS	2,480	7,800	4,173		7,800	
ANNUAL OPEN HOUSE				2,500.00		
EARTH DAY				300.00		
MARTIN LUTHER KING, JR. DAY				500.00		
LAUREL DAY IN ANNAPOLIS				3,000.00		
LCIC EVENTS				1,500.00		
TOTAL OPERATING EXPENDITURES	125,126	53,840	39,347		84,595	
TOTAL COMMUNITY PROMOTION	125,126	53,840	39,347		84,595	



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
201 - OFFICE OF THE CITY COUNCIL**



**DEPARTMENT HEAD:** Gayle W. Snyder, President

**FISCAL YEAR:** July 1, 2009 - June 30, 2010

**PURPOSE:** The government of the City of Laurel is vested in the Mayor and City Council.

**RESPONSIBILITIES:** The City Council is the legislative body of the City, and as elected representatives of the citizens, considers and enacts resolutions, regulations, and ordinances for the protection of rights and privileges, peace and good government, and safety and health of all citizens.

In addition to their legislative duties, members of the City Council serve as members of the City's official bodies: Planning Commission, Historic District Commission, Public Safety and Transportation Committee, Parks and Recreation Committee, Laurel Cable Advisory Committee, City of Laurel Tree Board, City of Laurel Civic Improvement Committee, Senior Citizens Advisory Committee, Environmental Affairs Citizens Advisory Committee and the Citizens Advisory Committee for Persons with Disabilities.

The City Council also participates in the National League of Cities, the Maryland Municipal League, the Prince George's County Municipal Association, the Laurel Board of Trade, the Friends of Historic Main Street and the Baltimore-Washington Corridor Chamber of Commerce and is actively involved in community promotions.

**STAFF:** The City Council has five elected members. The Office of the Clerk provides staff support to the City Council.

**FY2010:** This budget provides for the activities and expenses of the City Council's Office. The major expenses in this budget are in Salaries, Dues and Subscriptions, and Outside Services.

<b>EXPENDITURES</b>	<b>ACTUAL FY2008</b>	<b>BUDGETED FY2009</b>	<b>PROPOSED FY2010</b>	<b>ADOPTED FY2010</b>
<b>Compensation</b>	\$40,369	\$40,369	\$40,369	\$40,369
<b>Operating Expenses</b>	40,517	52,786	57,886	57,886
<b>Capital Outlay</b>	0	0	0	0
<b>Total:</b>	\$80,886	\$93,155	\$98,255	\$98,255

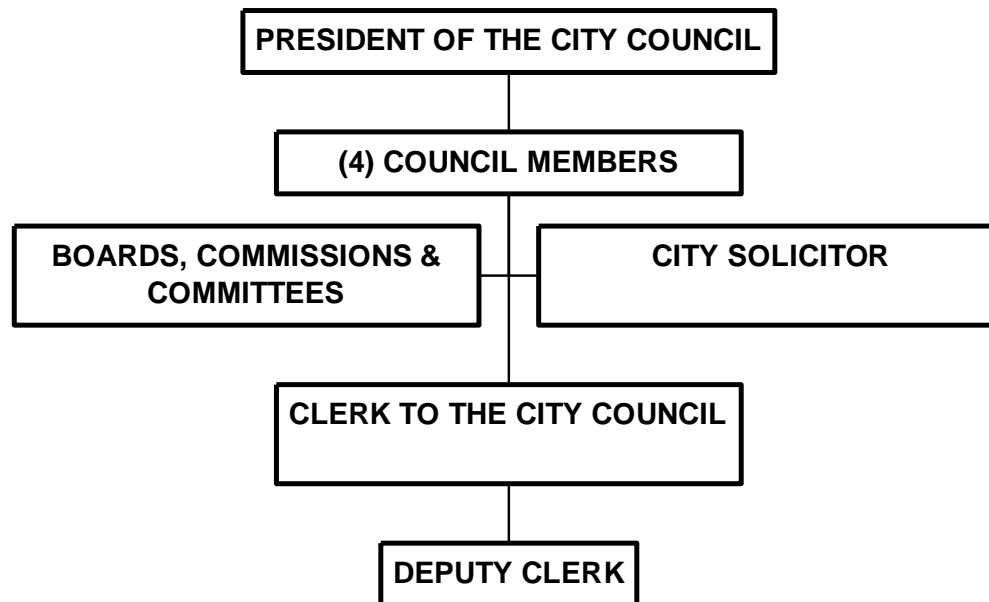


**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
201 - OFFICE OF THE CITY COUNCIL**



# **ORGANIZATIONAL CHART**

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CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND  
CITY COUNCIL

	2007-2008	(----- 2008-2009 -----)	(----- 2009-2010 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-201-51015 SALARIES-CITY COUNCIL	37,500	37,500	28,125		37,500	
10-5-201-51071 FICA TAXES	2,869	2,869	2,152		2,869	
TOTAL COMPENSATION	40,369	40,369	30,277		40,369	
<u>OPERATING EXPENDITURES</u>						
10-5-201-52015 INSTRUCTORS/INTERPRETERS	2,620	3,360	2,100		3,360	
SIGN LANGUAGE INTERPRETER				3,360.00		
10-5-201-52051 MEMBERSHIP DUES	13,383	15,026	14,977		15,026	
MML DUES (SPLIT W/ MAYOR)				13,801.00		
PGCMA (SPLIT W/ MAYOR)				1,225.00		
10-5-201-52062 ADVERTISING-MEETING/EVENT	0	1,000	0		1,000	
10-5-201-52071 PRINTING-LETTERHEAD/ENVL	212	600	348		600	
10-5-201-52079 PRINTING-MISCELLANEOUS	22	500	0		500	
10-5-201-52304 OFFICE EQUIPMENT MAINT	0	150	0		150	
10-5-201-52401 EXPENSE ALLOWANCE-COUNCIL	780	800	684		800	
10-5-201-52421 PER DIEM	1,400	1,800	1,400		2,200	
MML FALL CONFERENCE				400.00		
MML CONVENTION				600.00		
NLC CONVENTION				1,200.00		
10-5-201-52422 HOTEL/TRAVEL	7,670	9,900	8,558		12,250	
MML FALL CONFERENCE				2,200.00		
MML CONVENTION				3,300.00		
NLC CONVENTION				6,750.00		
10-5-201-52429 TRAVEL-OTHER	920	1,600	1,292		2,500	
AIRFARE-NLC COMMITTEES				1,500.00		
STEERING COMMITTEE TRAVEL				1,000.00		
10-5-201-52449 CONF & CONVENTIONS-OTHER	5,961	7,950	5,130		9,400	
MML FALL CONFERENCE				1,875.00		
MML CONVENTION				2,425.00		
NLC CONVENTION				2,375.00		
NLC CONGRESS OF CITIES				2,400.00		
PGCMA SCHOLARSHIP BREAKFAST				125.00		
PGCMA LEGISLATIVE DINNNER				200.00		
10-5-201-52503 COMPUTER SUPPLIES	1,300	2,000	1,310		2,000	
10-5-201-52509 OFFICE SUPPLIES-OTHER	161	250	234		250	
10-5-201-52539 OTHER MISC SUPPLIES	331	350	165		350	
10-5-201-52541 POSTAGE-REGULAR MAIL	449	500	259		500	
10-5-201-52602 PRESENTATIONS	1,508	1,000	790		1,000	
10-5-201-52704 CONTINGENCY-OTHER	2,801	0	0		0	
10-5-201-52705 CONTINGENCY-COUNCIL PRESIDENT	1,000	1,000	468		1,000	
10-5-201-52706 CONTINGENCY-COUNCIL INITIATIVE	0	5,000	0		5,000	
TOTAL OPERATING EXPENDITURES	40,517	52,786	37,715		57,886	
TOTAL CITY COUNCIL	80,886	93,155	67,991		98,255	



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**205 - OFFICE OF THE CLERK TO THE CITY COUCIL**



**DEPARTMENT HEAD:** Kimberley A. Rau, CMC

**FISCAL YEAR:** July 1, 2009 - June 30, 2010

**PURPOSE:** The Clerk and Deputy Clerk to the City Council provide assistance to the Council, and maintain and preserve all required documents in accordance with State, County and City Codes.

**RESPONSIBILITIES:** The Clerk and Deputy Clerk are responsible for administrative and reporting coverage of all meetings of the Mayor and City Council, various committees and board meetings, are responsible for a full and accurate account of the meetings of the Mayor and City Council, and provide research and administrative support to the City Council.

The staff, working closely with the City Solicitor, is responsible for the timely presentation of proposed legislation and for obtaining the necessary signatures when adopted, issuing certified copies as needed, and overseeing the codification process. All meetings are scheduled in accordance with legal timetables. The Clerk is responsible for the City of Laurel elections, regular and special, and works closely with the Office of the Prince George's County Board of Election Supervisors as well as the City's Board of Election Supervisors. The Clerk also represents the Council during the annual Maryland General Assembly Session in Annapolis and at meetings of the Prince George's County Council as necessary.

**STAFF:** Clerk to the City Council  
Deputy Clerk

**FY2010:** This budget provides for the activities and expenses of the City Clerk's Office. Major expenses are in compensation.

**COMMITTEE ASSIGNMENTS:** As representatives of the City Council, the Clerk and staff are associated with, or serve on, the following organizations:

Clerk to the Council:

Mayor and City Council of Laurel  
Maryland Municipal League Board of Directors  
Maryland Municipal League Legislative Committee  
International Institute of Municipal Clerks

Maryland Municipal Clerks Association  
Legislative Liaison  
Board of Election Supervisors



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**205 - OFFICE OF THE CLERK TO THE CITY COUCL**



Deputy Clerk:

Mayor and City Council of Laurel  
International Institute of Municipal Clerks  
Maryland Municipal Clerks Association  
City of Laurel Risk Management Team  
Board of Election Supervisors

<b>EXPENDITURES</b>	<b>ACTUAL FY2008</b>	<b>BUDGETED FY2009</b>	<b>PROPOSED FY2010</b>	<b>ADOPTED FY2010</b>
<b>Compensation</b>	\$133,504	\$151,992	\$164,637	\$164,637
<b>Operating Expenses</b>	9,327	13,495	17,845	17,845
<b>Capital Outlay</b>	0	0	0	0
<b>Total:</b>	\$142,831	\$165,487	\$182,482	\$182,482

<b>PERSONNEL</b>	<b>ACTUAL FY2008</b>	<b>BUDGETED FY2009</b>	<b>PROPOSED FY2010</b>	<b>ADOPTED FY2010</b>
<b>Full-Time</b>	2	2	2	2
<b>Part-Time</b>	0	0	0	0
<b>Total:</b>	2	2	2	2



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CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND  
CLERK TO THE COUNCIL

	2007-2008	(----- 2008-2009 -----)		(----- 2009-2010 -----)	
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET  WORKSPACE
<hr/>					
COMPENSATION					
10-5-205-51011 SALARIES-REGULAR	124,341	141,190	111,740		152,937
10-5-205-51071 FICA TAXES	9,163	10,802	9,075		11,700
TOTAL COMPENSATION	133,504	151,992	120,814		164,637
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OPERATING EXPENDITURES					
10-5-205-52020 OUTSIDE SERVICES-OTHER	0	350	350		350
CODE ON LINE ANNUAL FEE				350.00	
10-5-205-52051 MEMBERSHIP DUES	351	400	400		400
MMCA-CLERK/DEPUTY CLERK				100.00	
IIMC-CLERK/DEPUTY CLERK				300.00	
10-5-205-52062 ADVERTISING-MEETING/EVENT	372	300	0		300
10-5-205-52079 PRINTING-MISCELLANEOUS	1,929	5,000	2,734		5,000
QUARTERLY CODE CODIFICATION				5,000.00	
10-5-205-52081 BOOKS& PUBLICATIONS-OTHER	146	160	0		160
MML DIRECTORY				80.00	
MACO DIRECTORY				80.00	
10-5-205-52421 PER DIEM	640	920	400		960
OLD DOMINION UNIVERSITY MMCA				160.00	
NLC CONFERENCE				240.00	
MML FALL CONFERENCE				80.00	
MML CONVENTION				120.00	
IIMC REGION II CONFERENCE				80.00	
IIMC ANNUAL CONFERENCE				280.00	
10-5-205-52422 HOTEL/TRAVEL	2,377	3,015	1,555		5,225
OLD DOMINION UNIVERSITY MMCA				880.00	
MML CONVENTION				660.00	
IIMC REGION II CONFERENCE				600.00	
IIMC ANNUAL CONVENTION				1,295.00	
MML FALL CONFERENCE				440.00	
NLC CONVENTION				1,350.00	
10-5-205-52429 TRAVEL-OTHER	458	500	200		900
AIRFARE-IIMC ANNUAL CONFERENCE				500.00	
PARKING TOLLS				100.00	
AIRFARE-NLC CONVENTION				300.00	
10-5-205-52449 CONF & CONVENTIONS-OTHER	2,099	1,800	1,542		3,500
IIMC REGION II CONFERENCE				400.00	
MMCA MEETING				160.00	
PGCMA LEGISLATIVE DINNER				80.00	
PGCMA SCHOLARSHIP BREAKFAST				20.00	
MML FALL CONFERENCE				375.00	
NLC CONGRESSIONAL CITIES CONF				480.00	
NLC CONFERENCE				475.00	
IIMC ANNUAL CONVENTION				560.00	
IIMC-ACADEMY-ODU				465.00	
MML CONVENTION				485.00	

10 -GENERAL FUND  
CLERK TO THE COUNCIL

	2007-2008	(----- 2008-2009 -----)	(----- 2009-2010 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET      WORKSPACE
10-5-205-52509 OFFICE SUPPLIES-OTHER	300	300	64		300
10-5-205-52539 OTHER MISC SUPPLIES	171	250	88		250
10-5-205-52804 SPECIAL EVENTS	485	500	476		500
TOTAL OPERATING EXPENDITURES	9,327	13,495	7,809		17,845
 TOTAL CLERK TO THE COUNCIL	 142,831	 165,487	 128,624		 182,482



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**220 - REGISTRATION & ELECTIONS**



**DEPARTMENT HEAD:** Kimberley A. Rau, CMC

**FISCAL YEAR:** July 1, 2009 - June 30, 2010

**PURPOSE:** This Budget provides for voter registration and record maintenance activities of the City of Laurel Board of Election Supervisors.

**RESPONSIBILITIES:** The Board of Election Supervisors administers the elections of the Mayor and City Council members, working in conjunction with the Prince George's County Board of Election Supervisors. This includes voter registration, nomination petition certification, ballot preparation and legal advertisements.

**FY2010:** This budget provides funding for a special referendum election to decide upon the recommendations made by the Election Ad Hoc Committee.

EXPENDITURES	ACTUAL FY2008	BUDGETED FY2009	PROPOSED FY2010	ADOPTED FY2010
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	2	9,335	13,235	13,235
Capital Outlay	0	0	0	0
Total:	\$2	\$9,335	\$13,235	\$13,235

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CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND  
ELECTIONS

EXPENDITURES	2007-2008	(----- 2008-2009 -----)		(----- 2009-2010 -----)	TOTAL BUDGET	WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL		
OPERATING EXPENDITURES						
10-5-220-52016 GENERAL CONSULTANTS	0	1,825	1,700		1,825	
ELECTION JUDGE CHAIRPERSON				300.00		
CHIEF ELECTION JUDGES				400.00		
ELECTION JUDGES				1,125.00		
10-5-220-52020 OUTSIDE SERVICES-OTHER	0	0	0		1,500	
ELECTION NEWSLETTER				1,500.00		
10-5-220-52042 EQUIPMENT RENTAL/LEASE	0	2,260	2,260		2,260	
VOTING MACHINE RENTAL				2,260.00		
10-5-220-52061 ADVERTISING-PUBLIC NOTICE	0	500	500		500	
10-5-220-52072 PRINTING-FLYERS	0	4,500	4,402		6,500	
ELECTION NEWSLETTER				2,000.00		
VOTING NOTIFICATION FLYERS				4,500.00		
10-5-220-52509 OFFICE SUPPLIES-OTHER	0	150	150		150	
10-5-220-52541 POSTAGE-REGULAR MAIL	2	100	54		500	
TOTAL OPERATING EXPENDITURES	2	9,335	9,066		13,235	
TOTAL ELECTIONS	2	9,335	9,066		13,235	



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**215 - OFFICE OF THE CITY ADMINISTRATOR**



**DEPARTMENT HEAD:** Kristie M. Mills, City Administrator

**FISCAL YEAR:** July 1, 2009 - June 30, 2010

**PURPOSE:** The City Administrator is appointed by the Mayor, subject to confirmation by the City Council, and serves as the Chief Administrative Officer of the City government.

**RESPONSIBILITIES:** The City Administrator directs and coordinates the general administration of the City government. The operations of each department are monitored to assure compliance with policies and legislation established by the Mayor and City Council. Responsibilities include submitting an annual budget, advising the Mayor and City Council on the financial condition and needs of the City, authorizing all purchases required under the Charter and the emergency preparedness of the City government. In FY2009, the processing of passport applications, media coordination with Laurel Cable Board of Directors, and the recruitment and training of volunteers and interns will be transferred to the City Administrator's Office.

**STAFF:**

- City Administrator
- Deputy City Administrator/Director of Emergency Operations
- Public Information Officer
- Community Services Officer
- Emergency Services Specialist
- Office Manager
- Administrative Specialist (part-time)
- Passport Agent (part-time)
- Volunteer Coordinator (part-time, unpaid position)
- Volunteers

**PERFORMANCE:** In addition to the day-to-day management of the City government, the City Administrator is responsible for insurance management, budget preparation and administration, Capital Improvement Budget preparation, emergency operations and other projects as assigned by the Mayor.

**ACCOMPLISHMENTS FY 2009:** Continued work with Anne Arundel and Howard Counties regarding Fort Meade Regional BRAC issues; worked with property owners to purchase Patuxent Greens Swimming Pool and immediate adjacent area; worked with City's legal staff and Laurel Commons Mall property owner to legislatively define and designate Mall TIF area; Legal Counsel retained for the City of Laurel Ethics Commission; negotiated City wide copier contract; worked with the Mayor's Elections Ad Hoc Committee



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**215 - OFFICE OF THE CITY ADMINISTRATOR**



in its review of the City's elections laws; worked to update various zoning definitions, uses, and requirements; represented the City at CTC Sustainability funding meetings.

***FY2010:*** Work on revisions to the Ethics Legislation as recommended by the City of Laurel Ethics Commission; continue review of the City Code and Zoning Ordinance for updates and additions; complete TIF legislative process for Laurel Commons Mall; provide overview of City's property and general liability insurance; provide budget oversight.

***COMMITTEE ASSIGNMENTS:***

Mayor and City Council of Laurel  
 City of Laurel Planning Commission  
 Historic District Commission  
 Board of Trustees of the City's Retirement Plans  
 Ethics Commission  
 Maryland Municipal League  
 Prince George's County Municipal Association  
 City Risk Management Committee  
 Laurel Park Community Committee  
 Fort Meade BRAC (Base Realignment and Closure) Committee and Lieutenant Governor's Sub-Cabinet Committee for BRAC  
 Laurel Cable Television Citizens Advisory Committee

<b>EXPENDITURES</b>	<b>ACTUAL FY2008</b>	<b>BUDGETED FY2009</b>	<b>PROPOSED FY2010</b>	<b>ADOPTED FY2010</b>
<b>Compensation</b>	\$340,292	\$479,766	\$500,469	\$500,469
<b>Operating Expenses</b>	33,319	59,375	32,395	32,395
<b>Capital Outlay</b>	0	600	0	0
<b>Total:</b>	\$373,611	\$539,741	\$532,864	\$532,864



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**215 - OFFICE OF THE CITY ADMINISTRATOR**



<b>PERSONNEL</b>	<b>ACTUAL FY2008</b>	<b>BUDGETED FY2009</b>	<b>PROPOSED FY2010</b>	<b>ADOPTED FY2010</b>
<b>Full-Time</b>	3	6	6	6
<b>Part-Time</b>	1	1	2	2
<b>Total:</b>	4	7	8	8

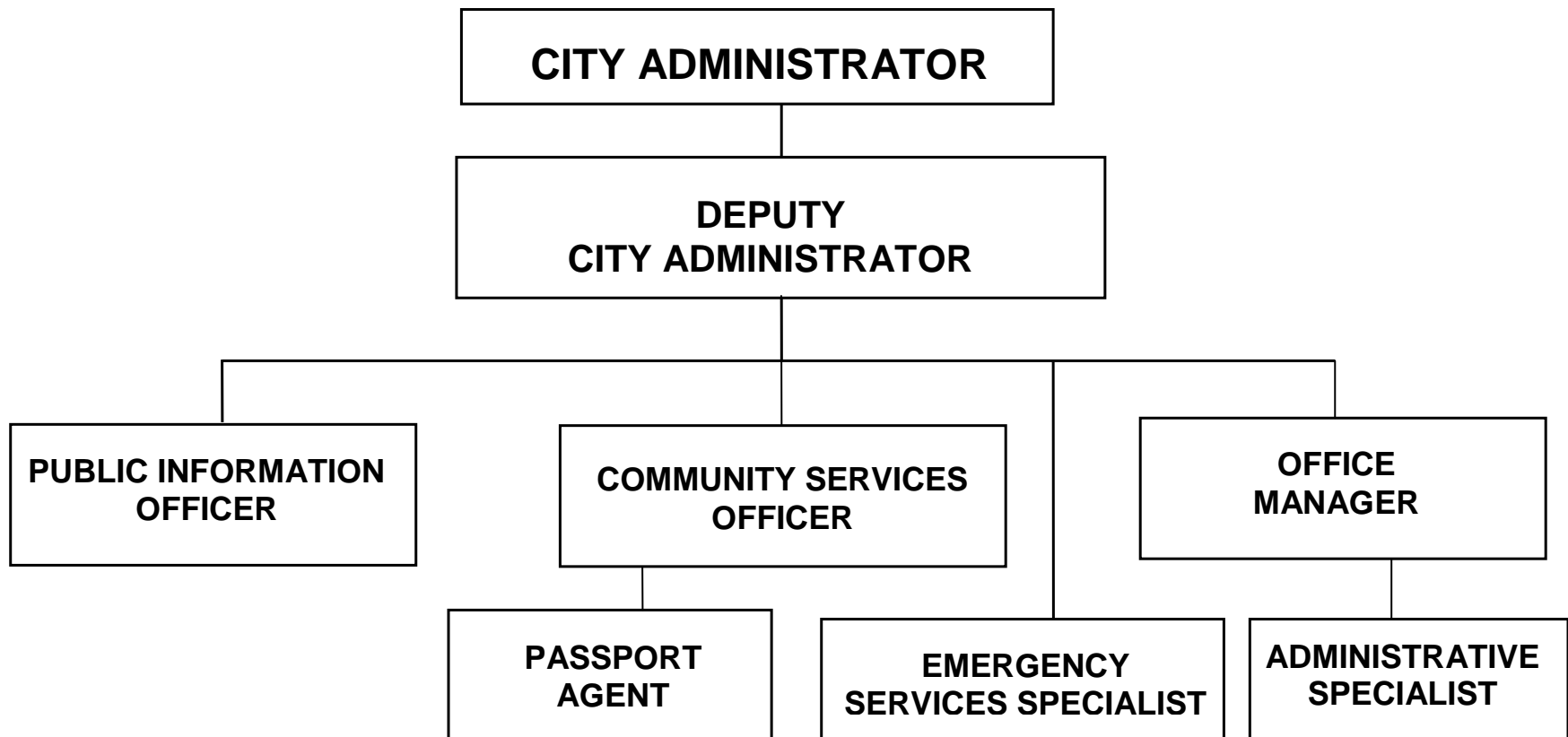


**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**215 - OFFICE OF THE CITY ADMINISTRATOR**



## **ORGANIZATION CHART**

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CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND  
CITY ADMINISTRATOR

EXPENDITURES	2007-2008 ACTUAL	(----- 2008-2009 -----) BUDGET	ACTUAL	(----- 2009-2010 -----) BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-215-51011 SALARIES-REGULAR	317,011	432,963	332,139		449,995	
10-5-215-51021 SALARIES-AUXILIARY	329	12,708	8,059		14,908	
PASSPORT AGENT				14,908.00		
10-5-215-51032 OVERTIME-REGULAR	( 382)	0	274		0	
10-5-215-51071 FICA TAXES	23,335	34,095	26,684		35,566	
TOTAL COMPENSATION	340,292	479,766	367,156		500,469	
OPERATING EXPENDITURES						
10-5-215-52011 LEGAL SERVICES	0	4,000	2,340		4,000	
ETHICS COMMISSION				4,000.00		
10-5-215-52020 OUTSIDE SERVICES-OTHER	300	10,000	50		14,500	
GRANT OPPORTUNITIES				10,000.00		
SHREDDING SERVICES				4,500.00		
10-5-215-52042 EQUIPMENT RENTAL/LEASE	23,945	32,000	13,536		0	
COPIER LEASE MOVED>INFO TECH				0.00		
10-5-215-52051 MEMBERSHIP DUES	195	310	175		310	
MD CITY/CO MGR ASSOC				150.00		
NIOA FOR PIO				160.00		
10-5-215-52052 SUBSCRIPTIONS	0	50	0		50	
10-5-215-52071 PRINTING-LETTERHEAD/ENVL	0	115	0		115	
ENVELOPES & BUSINESS CARDS				115.00		
10-5-215-52079 PRINTING-MISCELLANEOUS	270	800	90		800	
COPIER OVERAGE				800.00		
10-5-215-52081 BOOKS& PUBLICATIONS-OTHER	0	150	0		150	
10-5-215-52403 EXPENSE ALLOWANCE-CITYADM	1,026	400	162		400	
10-5-215-52421 PER DIEM	120	200	0		120	
MML CONVENTION				120.00		
10-5-215-52422 HOTEL/TRAVEL	602	660	199		660	
MML CONVENTION				660.00		
10-5-215-52429 TRAVEL-OTHER	0	250	0		250	
10-5-215-52449 CONF & CONVENTIONS-OTHER	109	500	( 45)		400	
MML CONVENTION				400.00		
10-5-215-52501 COPIER PAPER	2,909	4,500	1,763		4,500	
10-5-215-52509 OFFICE SUPPLIES-OTHER	699	1,150	1,066		850	
10-5-215-52539 OTHER MISC SUPPLIES	852	840	139		840	
AUDIO TAPES BOXES				840.00		
10-5-215-52541 POSTAGE-REGULAR MAIL	387	1,450	1,032		1,450	
REGULAR DEPARTMENT POSTAGE				750.00		
PASSPORT POSTAGE				700.00		
10-5-215-52704 CONTINGENCY-OTHER	1,906	1,375	1,097		2,500	
10-5-215-52807 VOLUNTEER LAUREL PROGRAM	0	625	0		500	
TOTAL OPERATING EXPENDITURES	33,319	59,375	21,604		32,395	

10 -GENERAL FUND  
CITY ADMINISTRATOR

	2007-2008	(----- 2008-2009 -----)		(----- 2009-2010 -----)	
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
CAPITAL OUTLAY					
10-5-215-61010 EQUIPMENT ACQUISITION<500	0	0	122		0
10-5-215-61020 EQUIPMENT ACQUISITION>500	0	600	0		0
TOTAL CAPITAL OUTLAY	0	600	122		0
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TOTAL CITY ADMINISTRATOR	373,611	539,741	388,882		532,864



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**225 - DEPARTMENT OF BUDGET & PERSONNEL SERVICES**



**DEPARTMENT HEAD:** S. Michele Saylor, Director

**FISCAL YEAR:** July 1, 2009 - June 30, 2010

**PURPOSE:** The Department of Budget and Personnel Services administers all of the financial activities of the City government, administers all employee benefits and advises and assists the City management staff in all other personnel matters.

**RESPONSIBILITIES:** Daily responsibilities of the Department of Budget and Personnel Services include the billing, collection, disbursement and investment of all public funds, preparation and administration of the budget, maintenance and reconciliation of the general ledger and City bank accounts, financial reporting, maintenance of parking ticket database, inventory maintenance, licensing and tax research. The Department also manages and administers employee compensation, employee benefits, Workers' Compensation, leave balances, unemployment insurance, performance evaluations, employee recognition, promotions, disciplinary actions, exit processing, and maintenance of all related records.

Personal property tax levies represent approximately one-third of the volume of real estate accounts and occur periodically throughout the year. Other major functions occurring annually include the certified audit, development and preparation of a fiscal profile for the Capital Improvement Program, revenue budget projections, reconciliation of fixed assets inventories, calendar year-end reconciliation of payroll and pension for generation of W-2's and 1099-R's and required Federal and State filings; and fiscal year-end encumbrance and accrual preparation.

**PROGRAMS:** Major areas that this Office is responsible for, or involved in, are:

- |                                     |                                      |                                   |
|-------------------------------------|--------------------------------------|-----------------------------------|
| - Annual Operating Budget           | - Employees' Assistance Program      | - Employees Health & Dental       |
| - Annual Certified Audit            | - Unemployment Tax Service           | Insurance                         |
| - Capital Improvement Program       | - Criminal Background checks         | - Short Term Disability Insurance |
| - Retiree Pension Benefits          | - Employee Drug & Alcohol Testing    | - Deferred Compensation Plans     |
| - Employee Payroll                  | - City's Expenditures                | - Pre-employment Medical          |
| - Tax Collection and Reconciliation | - City's Revenues                    | Examinations                      |
| - Contract and Agreement Files      | - City's Asset Records               | - Employee Records Management     |
| - Employee Life and AD&D            | - City's Inventory Records           | - OSHA reporting                  |
| Insurance                           | - License and Miscellaneous Billings |                                   |
| - Long Term Disability Insurance    | - Comprehensive Collections          |                                   |



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**225 - DEPARTMENT OF BUDGET & PERSONNEL SERVICES**



**STAFF:** Director  
Deputy Director/Human Resource Officer  
Payroll Specialist  
Human Resources Specialist III  
Fiscal Specialist II (2)  
Administrative Specialist

**FY2010:** During FY2010, the Department of Budget and Personnel Services, will be involved in the annual audit for FY2009; continuing comprehensive collection efforts, and continuing review of Human Resource policies. The implementation of GASB 45 for recording post-employment benefits will be included with the performance for the FY2009 audit. In conjunction with the remake of the City's website, we will implement e-government capabilities for payments online. This will continue to improve customer service to better serve our colleagues and the citizens of the City of Laurel.

**COMMITTEE ASSIGNMENTS:** Mayor and City Council  
Capital Improvement Program Committee  
Board of Trustees of the City of Laurel Retirement Plans

EXPENDITURES	ACTUAL FY2008	BUDGETED FY2009	PROPOSED FY2010	ADOPTED FY2010
Compensation	\$400,773	\$440,143	\$471,245	\$471,245
Operating Expenses	111,371	248,453	217,183	217,183
Capital Outlay	1,097	1,075	0	0
<b>Total:</b>	\$513,241	\$689,671	\$688,428	\$688,428

PERSONNEL	ACTUAL FY2008	BUDGETED FY2009	PROPOSED FY2010	ADOPTED FY2010
Full-time	7	7	7	7
Part-time	0	0	0	0
<b>Total:</b>	7	7	7	7

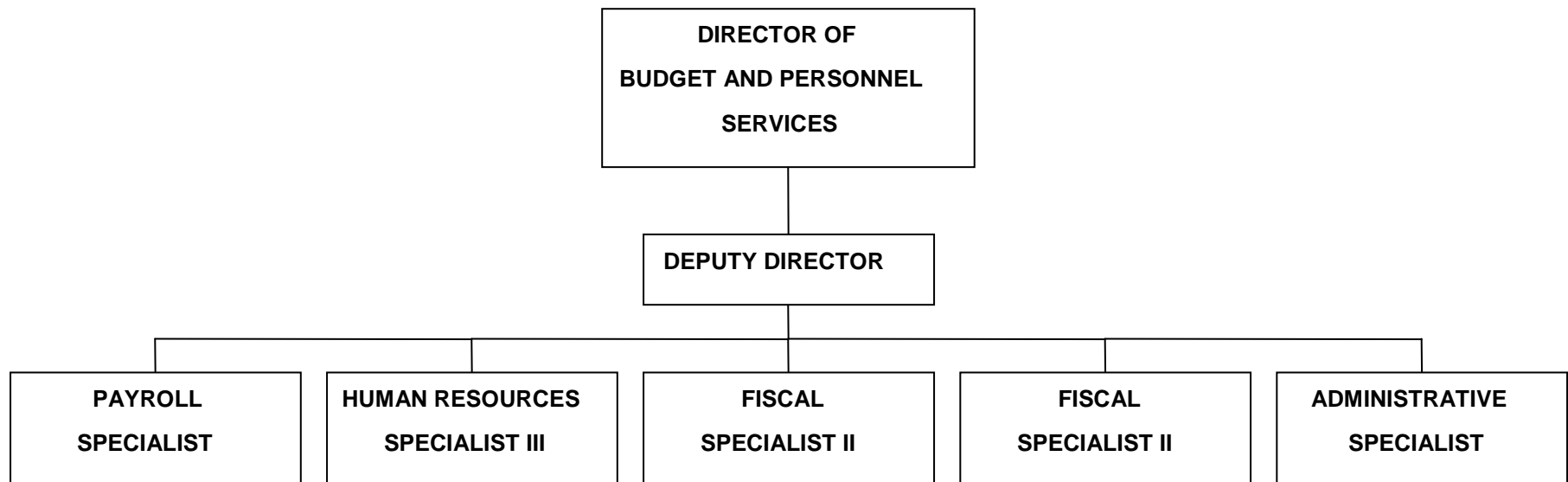


**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**225 - DEPARTMENT OF BUDGET & PERSONNEL SERVICES**



## **ORGANIZATION CHART**

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4-29-2009 11:30 AM

CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND  
BUDGET & PERSONNEL SERVICES

	2007-2008	(----- 2008-2009 -----)		(----- 2009-2010 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-225-51011 SALARIES-REGULAR	366,470	402,364	320,993		431,256	_____
10-5-225-51032 OVERTIME-REGULAR	1,207	6,500	42		6,500	_____
10-5-225-51071 FICA TAXES	33,095	31,279	27,158		33,489	_____
TOTAL COMPENSATION	400,773	440,143	348,193		471,245	
<u>OPERATING EXPENDITURES</u>						
10-5-225-52012 ACCOUNTING SERVICES	21,302	25,000	15,897		25,000	_____
FY2009 FINANCIAL AUDIT				20,000.00		
GASB45 IMPLEMENTATION				5,000.00		
10-5-225-52014 BANKING SERVICES	27,836	60,238	28,147		34,238	_____
MONTHLY FEES				7,500.00		
BANKCARD FEES				25,000.00		
BOND MAINTENANCE				1,738.00		
10-5-225-52020 OUTSIDE SERVICES-OTHER	21,337	70,110	6,476		70,160	_____
PRE-EMPLOYMENT PHYSICALS				5,000.00		
CRIMINAL BACKGROUND CHECKS				360.00		
EMPLOYEE ASSISTANCE PROG.				1,000.00		
UNEMPLOYMENT TAX SERVICE				400.00		
RANDOM TESTING				3,500.00		
CDL RECERTIFICATIONS				900.00		
POLICE ENTRANCE EXAMS				2,500.00		
HEPATITUS B VACCINES				1,500.00		
POLICE PROMOTION EXAM - LT				10,000.00		
GREEN BUILDING COMPLIANCE				40,000.00		
INTERN SERVICES				5,000.00		
10-5-225-52051 MEMBERSHIP DUES	575	645	590		655	_____
AMERICAN PAYROLL ASSN				175.00		
GFOA				40.00		
MARYLAND GFOA				35.00		
INTNL PERSONNEL MGMT ASSN				360.00		
NOTARY RENEWAL				45.00		
10-5-225-52052 SUBSCRIPTIONS	1,380	2,680	2,668		3,130	_____
PAYROLL GUIDE				500.00		
GAAFR REVIEW				100.00		
FINANCE LAW				250.00		
LABOR LAW POSTERS				680.00		
PROSPERA				1,600.00		

10 -GENERAL FUND  
BUDGET & PERSONNEL SERVICES

EXPENDITURES	2007-2008 ACTUAL	(----- 2008-2009 -----)		(----- 2009-2010 -----)		
		BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-225-52061 ADVERTISING-PUBLIC NOTICE	4,649	5,450	1,070		6,000	_____
PENNYSaver ADS				2,500.00		
GOVTJOBS.COM				550.00		
OTHER VACANCY ADS				2,000.00		
CONSTANT YIELD NOTICE				250.00		
AUDIT CONTRACT				700.00		
10-5-225-52071 PRINTING-LETTERHEAD/ENVL	410	775	520		625	_____
BAPS WINDOW ENVELOPES				500.00		
REGULAR ENVELOPES				125.00		
10-5-225-52073 PRINTING-FORMS	1,366	2,675	1,539		2,625	_____
ACCOUNTS PAYABLE CHECKS				425.00		
PAYROLL CHECKS				750.00		
PENSION CHECKS				225.00		
LEAVE SLIPS				375.00		
W-2, 1099-M, 1099-R				650.00		
PERSONAL PROPERTY TAX INVOICES				200.00		
10-5-225-52079 PRINTING-MISCELLANEOUS	646	2,100	0		1,000	_____
ADOPTED BUDGET-FY2009				200.00		
PROPOSED BUDGET-FY2010				200.00		
BUDGET SUMMARY				100.00		
PERSONNEL BROCHURE				250.00		
EMPLOYEE HANDBOOK				250.00		
10-5-225-52304 OFFICE EQUIPMENT MAINT	85	150	0		150	_____
10-5-225-52421 PER DIEM	120	480	480		480	_____
INCODE USERS GROUP				480.00		
10-5-225-52422 HOTEL/TRAVEL	504	0	2,222		0	_____
10-5-225-52429 TRAVEL-OTHER	48	3,175	909		3,475	_____
INCODE USERS GROUP				3,300.00		
MISC LOCAL TRAVEL				175.00		
10-5-225-52449 CONF & CONVENTIONS-OTHER	235	1,100	0		500	_____
10-5-225-52503 COMPUTER SUPPLIES	1,210	2,600	627		2,320	_____
MICRO CARTRIDGE				300.00		
HP4200 CARTRIDGE				900.00		
HP4050 CARTRIDGE				540.00		
TEST PRINTER CARTRIDGE				100.00		
COPIER TONER				200.00		
COPIER DRUM				200.00		
FAX CARTRIDGES				30.00		
REGISTER PAPER ROLL				50.00		
10-5-225-52509 OFFICE SUPPLIES-OTHER	1,432	1,500	339		1,500	_____
10-5-225-52521 COFFEE SUPPLIES	0	50	11		50	_____
10-5-225-52539 OTHER MISC SUPPLIES	136	500	20		500	_____
10-5-225-52541 POSTAGE-REGULAR MAIL	4,880	5,725	3,499		5,725	_____
POSTAGE				5,125.00		
OTHER DELIVERY				600.00		

10 -GENERAL FUND  
BUDGET & PERSONNEL SERVICES

	2007-2008	(----- 2008-2009 -----)	(----- 2009-2010 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-225-52601 EMPLOYEE AWARDS	23,127	0	16,364		0	
10-5-225-52602 PRESENTATIONS	0	26,000	11,203		27,000	
ANNUAL AWARDS				10,000.00		
ANNUAL AWARD LUNCHEON				2,000.00		
SAFETY INCENTIVE AWARDS				9,000.00		
AUXILIARY SAFETY AWARDS				1,500.00		
EMPLOYEE RELATIONS COMMITTEE				3,000.00		
EMPLOYEE WELLNESS AWARDS				1,500.00		
TOTAL OPERATING EXPENDITURES	111,276	210,953	92,581		185,133	
OTHER FINANCING USES						
10-5-225-57120 EMPLOYEE INCENTIVE PROGR	95	37,500	1,000		32,050	
TOTAL OTHER FINANCING USES	95	37,500	1,000		32,050	
CAPITAL OUTLAY						
10-5-225-61010 EQUIPMENT ACQUISITION<500	1,097	1,075	1,058		0	
TOTAL CAPITAL OUTLAY	1,097	1,075	1,058		0	
TOTAL BUDGET & PERSONNEL SERVICES	513,241	689,671	442,831		688,428	





**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**240 - DEPARTMENT OF COMMUNITY PLANNING & BUSINESS SERVICES**



**DEPARTMENT:** Community Planning and Business Services

**DEPARTMENT HEAD:** Karl D. Brendle, Director

**FISCAL YEAR:** July 1, 2009 - June 30, 2010

**PURPOSE:** The Department of Community Planning and Business Services consists of three program areas - zoning and planning, permits and code enforcement, and economic development. Professional planners and permitting staff provide services to the public, the Mayor and City Council, the Planning Commission, the Board of Appeals, the Historic District Commission and certain other committees. The City of Laurel is the only jurisdiction in Prince George's County that has planning and zoning authority and was the first municipality to have its own building permit and inspections programs.

**RESPONSIBILITIES:** (1) Administration of the Zoning Ordinance and Subdivision Regulations, including written and oral explanations and interpretations; (2) Review of fire/ and life safety, building, use, fence and sign applications; (3) Preparation of staff recommendations on zoning map and text amendments, variances, revitalization overlay and special exceptions, site and landscape plans, subdivision plans, planned unit development, planned development area review and annexation analysis; (4) Review of County, State, and Federal legislation pertaining to planning and zoning; (5) Inter-governmental comments and review of projects of the Maryland-National Capital Park and Planning Commission, the Washington Suburban Sanitary Commission, the Washington Metropolitan Area Transportation Authority, the Maryland Department of State Planning, the National Capital Planning Commission and the Maryland State Highway Administration, as well as the U.S. Census Bureau; (6) Review and coordination with Prince George's County M-NCPPC regarding land use, zoning applications and the Sub-Region I Master Plan; (7) Coordination with adjoining jurisdictions regarding transportation issues including coordination for existing and proposed bus and rail systems in the Laurel area; (8) Participation in Fort Meade Regional BRAC Growth Management Advisory Committee; (9) BRAC Local Government Committee and Transportation Sub-Committee (10) Participation in the Mayor's Economic Development Committee; (11) Participation in the State Highway Administration's Kenilworth Avenue Focus Group; (12) Issuance of the following permits: building (new construction and renovation) for residential and commercial, use and occupancy, fence, deck, sign, electrical and yard sale; (13) Code enforcement regarding property standards; (14) Participation in economic development programs, including the Greater Washington Initiative, the ABD OC, Area Business Development Officials Committee, which is composed of economic development staff of the participating jurisdictions involved in the Initiative, as well as Mayor's Economic Development Committee; (15) Participation in the Public Affairs Group of the Baltimore-Washington Corridor Chamber of Commerce; (16) Maryland State Task Force on Growth and Land Use.

**PERFORMANCE DATA:** Since January 2008, planning and zoning has reviewed over 1,516 building permits, use and occupancy and other permits. In addition to various standard-zoning reviews, the department prepared reports on over 52 zoning applications. Reviews



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**240 - DEPARTMENT OF COMMUNITY PLANNING & BUSINESS SERVICES**



and reports were completed on 10 site plan and landscape plans, 12 special exception applications, 3 variances and, 7 sign hardship appeals, 15 text amendment applications, 1 final plan of revitalization overlay applications, 2 certification of non-conforming use applications, 1 appeal and 1 annexation. The Department also responded to over 275 requests for demographics, zoning regulations and information on recent developments. During this period, approximately 77 Certificates of Approval were reviewed and presented to the Historic District Commission for action and 13 tax credit applications were processed.

The following information describes the permits issued and other actions taken by the permits and code enforcement program.

<b>COMPLAINTS</b>				
<b>Complaint Type</b>	<b>Calendar Year 2007</b>		<b>Calendar Year 2008</b>	
	<b>Number</b>	<b>Reinspections</b>	<b>Number</b>	<b>Reinspections</b>
Files Closed	1,278	1,678	1,738	1,799
Files Open	0	0	0	0
<b>Total:</b>	<b>2,956</b>		<b>3,537</b>	

<b>RENTAL LICENSING</b> <b>For Calendar Year 2008</b>		
<b>Properties Inspected</b>	<b>Units Inspected</b>	<b>Units Reinspected</b>
223	466	32



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**240 - DEPARTMENT OF COMMUNITY PLANNING & BUSINESS SERVICES**



CONSTRUCTION INSPECTIONS				
PERMIT TYPE	Calendar Year 2007		Calendar Year 2008	
	Issued	Inspected	Issued	Inspected
New Construction	123	195	94	114
Fireplaces	0	0	1	1
Fences	49	42	45	40
Decks/Patios	75	92	60	82
Pools	1	1	1	1
Additions	25	17	5	3
Demolition	7	7	9	9
Tanks	0	0	0	0
Signs	86	86	84	84
Paving (Right-of-Way)	29	26	21	38
Tenant Improvements	40	70	41	50
Shed/Misc Residential	N/A	N/A	N/A	N/A
Site/S&E Control	8	42	3	15
Grading/S&E Control	94	124	60	82
Use and Occupancy	245	277	524	880
Yard Sales	123	123	116	116



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**240 - DEPARTMENT OF COMMUNITY PLANNING & BUSINESS SERVICES**



Electrical	458	678	267	275
Mechanical	34	34	15	15
<b>CONSTRUCTION INSPECTIONS</b>				
<b>PERMIT TYPE</b>	<b>Calendar Year 2007</b>		<b>Calendar Year 2008</b>	
	<b>Issued</b>	<b>Inspected</b>	<b>Issued</b>	<b>Inspected</b>
Temporary/Storage	10	10	6	6
Fire/Life Safety	196	240	143	176
<b>TOTAL:</b>	1673	2169	1516	2008

**PROGRAMS:** In addition to its normal responsibilities, the planning and zoning program participates in several on-going efforts. These include: (1) the annual Capital Improvement Program; (2) the development of new procedures for site plan and forest conservation plan review; (3) the review and updating of forms for zoning applications; (4) the updating of the official City of Laurel Zoning Map; (5) the preparation of an updated population estimate; (6) impact analysis for annexation proposals, including zoning recommendations; (7) review and development of amendments for the revision and continued codification of the Zoning Ordinance; and (8) development of new zoning enforcement procedures during the coming fiscal year; (9) Economic Development programs such as the International Council of Shopping Centers and The Urban Land Institute for business development, and zoning incentives for redevelopment and revitalization.

**STAFF:** The staff of the department includes:

Director  
Deputy Director  
Chief Building Official/Fire Marshal  
Senior Planner  
Planner  
Office Manager

Administrative Assistant II (Historic District Coordinator)  
Code Enforcement Specialist (3)  
Building Inspector II  
Building Inspector I  
Permits Coordinator  
Electrical Contractor (Contract)



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**240 - DEPARTMENT OF COMMUNITY PLANNING & BUSINESS SERVICES**



***FY2010:*** The planning, zoning, and economic development programs will emphasize revitalization and renovation projects, such as Hawthorne Place, Laurel Commons and the Laurel MARC Station Transit Oriented Development. The Fire Marshal's Office and responsibilities along with funds for this service are within this Department. The code enforcement members of the Department are concentrating on property standards, in addition to coordinating with the City Fire Marshal, which increases the one-stop mission and services offered by the department.

***COMMITTEE AND BOARD ASSIGNMENTS:***

- (1) Mayor and City Council of Laurel
- (2) City of Laurel Planning Commission
- (3) City of Laurel Board of Appeals
- (4) City of Laurel Historic District Commission
- (5) City of Laurel Capital Improvement Program
- (6) Maryland-National Capital Park and Planning Commission (M-NCPPC)
- (7) Patuxent River Commission (PRC)
- (8) Patuxent River Watershed Advisory Committee
- (9) Maryland State Office of Planning (MDP)
- (10) Citizens Advisory Committee for Persons with Disabilities
- (11) National Capital Planning Commission (NCPC)
- (12) Contee Road/I-95 Interchange Study/Focus Group
- (13) Maryland State Highway Administration/Kenilworth Ave Focus Group
- (14) Economic Development and Tourism Committee
- (15) Greater Washington Initiative, Area Business Development Officials Committee (GWI)
- (16) Baltimore Washington Corridor Chamber of Commerce (Public Affairs Group) (PAG)
- (17) Fort Meade BRAC (Base Realignment and Closure) Committee
- (18) State Task Force on Growth and Land Use



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**240 - DEPARTMENT OF COMMUNITY PLANNING & BUSINESS SERVICES**



<b>EXPENDITURES</b>	<b>ACTUAL FY2008</b>	<b>BUDGETED FY2009</b>	<b>PROPOSED FY2010</b>	<b>ADOPTED FY2010</b>
<b>Compensation</b>	\$569,451	\$690,222	\$736,532	\$736,532
<b>Operating Expenses</b>	120,825	220,730	259,030	259,030
<b>Capital Outlay</b>	0	2,240	0	0
<b>Total:</b>	\$690,276	\$913,192	\$995,562	\$995,562

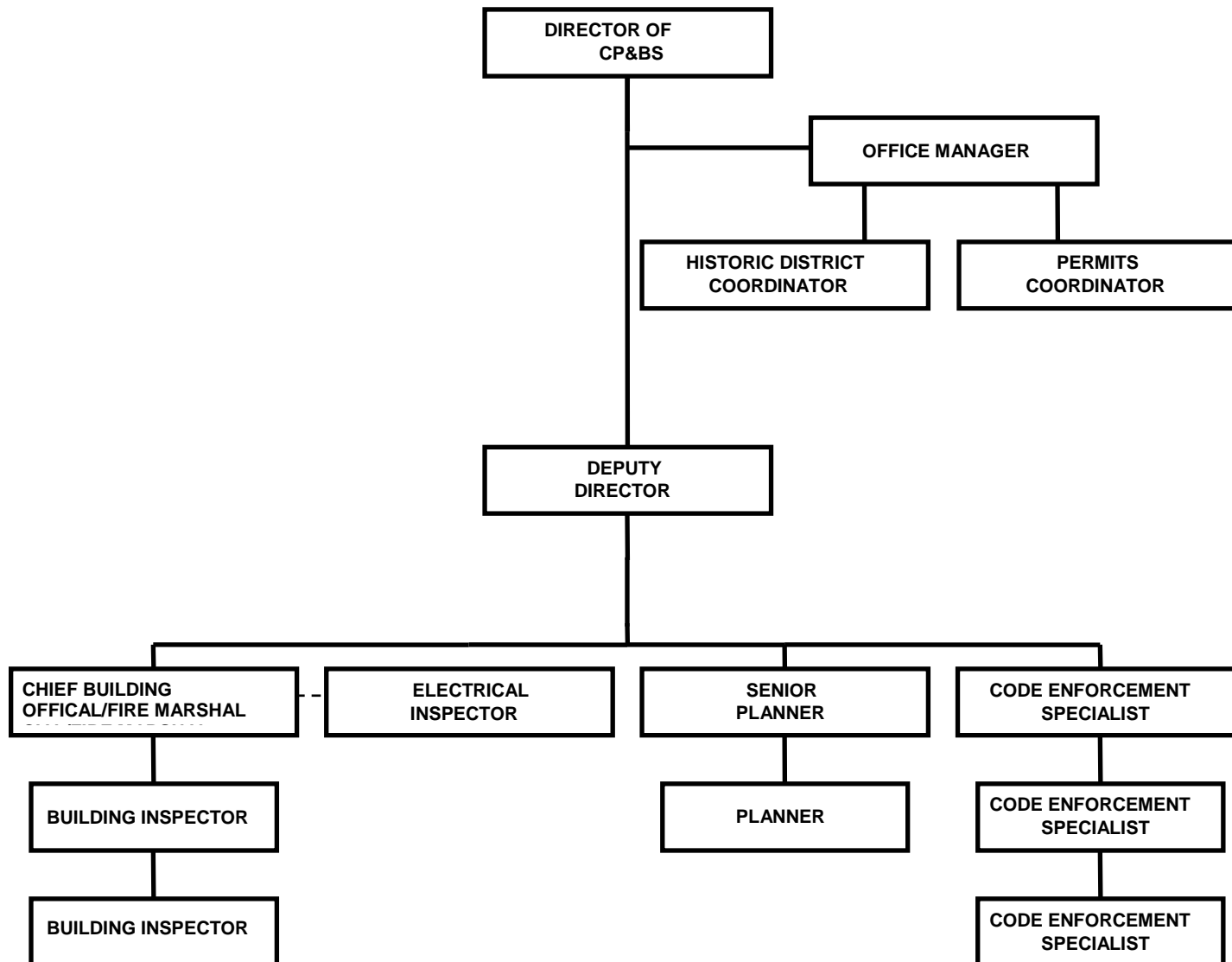
<b>PERSONNEL</b>	<b>ACTUAL FY2008</b>	<b>BUDGETED FY2009</b>	<b>PROPOSED FY2010</b>	<b>ADOPTED FY2010</b>
<b>Full-time</b>	13	13	13	13
<b>Part-time</b>	1	1	1	1
<b>Total:</b>	14	14	14	14



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**240 - DEPARTMENT OF COMMUNITY PLANNING & BUSINESS SERVICES**



## ORGANIZATION CHART



4-29-2009 11:30 AM

CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND  
COMMUNITY PLANNING & BUSINESS SERVICES

	2007-2008	(----- 2008-2009 -----)		(----- 2009-2010 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<hr/>						
COMPENSATION						
10-5-240-51011 SALARIES-REGULAR	530,427	640,422	488,062		683,381	<hr/>
10-5-240-51032 OVERTIME-REGULAR	0	750	0		810	<hr/>
INSPECTOR CALL-OUTS				810.00		
10-5-240-51071 FICA TAXES	39,023	49,050	39,257		52,341	<hr/>
TOTAL COMPENSATION	569,451	690,222	527,320		736,532	
<hr/>						
OPERATING EXPENDITURES						
10-5-240-52013 ENGINEERING/ARCH SERVICES	12,961	49,500	41,622		60,000	<hr/>
LIFE SAFETY PLAN REVIEW				60,000.00		
10-5-240-52015 INSTRUCTORS/INTERPRETERS	0	100	0		0	<hr/>
10-5-240-52020 OUTSIDE SERVICES-OTHER	77,164	102,600	70,700		139,000	<hr/>
HISTORIC DISTRICT CONSULTANT				15,000.00		
MUNICIPAL CODE UPDATES				9,000.00		
ELECTRICAL CONSULTANT				85,000.00		
ANNEXATION PLAT PREPARATION				5,000.00		
PLANS & APPLICATION REVIEW				25,000.00		
10-5-240-52051 MEMBERSHIP DUES	3,375	3,455	2,609		3,455	<hr/>
INTERNATIONAL CODE COUNCIL				300.00		
AMERICAN ASSOC. OF CODE ENF.				180.00		
MD BUILDING OFFICIALS ASSOC.				75.00		
CODE ENF. ZONING OFFC. ASSOC.				100.00		
INTL. COUNCIL OF SHOPPING CNTR				150.00		
URBAN LAND INSTITUTE				600.00		
AMERICAN PLANNING ASSOCIATION				300.00		
MD DOWNTOWN DEVEL. ASSOC.				100.00		
GREATER WASH. INITIATIVE				1,500.00		
INTL. ASSOC. OF ELEC. INSP.				150.00		
10-5-240-52052 SUBSCRIPTIONS	641	1,540	267		1,540	<hr/>
TRADE PUBL. FOR ELEC. CODE				290.00		
ICC CODES				850.00		
ENERGY, PROP. MAINT, UL LIST				400.00		
10-5-240-52062 ADVERTISING-MEETING/EVENT	1,557	2,000	1,359		2,000	<hr/>
PUBLICATION OF LEGAL NOTICES				2,000.00		
10-5-240-52071 PRINTING-LETTERHEAD/ENVL	155	1,100	0		1,100	<hr/>
DEPARTMENTAL ENVELOPES ONLY				1,100.00		
10-5-240-52073 PRINTING-FORMS	2,022	3,000	870		3,000	<hr/>
INSPECTION, CODE ENF. NOTICES				3,000.00		
10-5-240-52079 PRINTING-MISCELLANEOUS	1,820	5,500	1,757		5,500	<hr/>
MAPS/GENERAL				2,000.00		
MISC. PRINTING/BROCHURES				3,500.00		
10-5-240-52081 BOOKS& PUBLICATIONS-OTHER	0	1,235	761		1,235	<hr/>
CODE UPDATES FOR FIRE MARSHAL				1,235.00		
10-5-240-52304 OFFICE EQUIPMENT MAINT	0	100	0		100	<hr/>
10-5-240-52319 MAINTENANCE-OTHER	0	100	0		100	<hr/>
CAMERAS, TAPE RECORDERS				100.00		



10 -GENERAL FUND  
COMMUNITY PLANNING & BUSINESS SERVICES

	2007-2008	(----- 2008-2009 -----)	(----- 2009-2010 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-240-52421 PER DIEM	0	500	320		0	
10-5-240-52429 TRAVEL-OTHER	132	1,500	152		1,500	
10-5-240-52449 CONF & CONVENTIONS-OTHER	0	1,650	1,274		1,650	
ICSC- MID-ATLANTIC SHOW				900.00		
MBOA CONFERENCE				500.00		
CEZOA CONFERENCE				250.00		
10-5-240-52509 OFFICE SUPPLIES-OTHER	3,872	5,500	2,840		5,500	
10-5-240-52524 SIGNS, POSTS, HARDWARE	0	2,500	0		2,500	
RESTOCK OF ZONING SIGNS				1,500.00		
RESTOCK OF HDC SIGNS				1,000.00		
10-5-240-52539 OTHER MISC SUPPLIES	600	1,150	203		1,150	
BATTERIES FOR FLASHLIGHTS, ETC				1,150.00		
10-5-240-52541 POSTAGE-REGULAR MAIL	2,693	4,500	2,228		4,500	
10-5-240-52562 UNIFORM RENTALS	3,291	4,500	3,083		4,500	
10-5-240-52564 WORK BOOT/SHOE PURCHASES	459	700	355		700	
SHOE ALLOWANCE FOR INSPECTORS				700.00		
10-5-240-52805 CITY MATCH-GRANT PROGRAMS	9,850	8,000	8,150		0	
10-5-240-52806 ECONOMIC DEVELOPMENT	234	20,000	1,464		20,000	
ECONOMIC DEVELOPMENT EXPENSES				10,000.00		
URBAN DESIGN AND GATEWAY STUDY				10,000.00		
TOTAL OPERATING EXPENDITURES	120,825	220,730	140,013		259,030	
<u>CAPITAL OUTLAY</u>						
10-5-240-61010 EQUIPMENT ACQUISITION<500	0	2,240	1,917		0	
TOTAL CAPITAL OUTLAY	0	2,240	1,917		0	
 TOTAL COMMUNITY PLANNING & BUSINESS SERVICES	 690,275	 913,192	 669,250		 995,562	



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
250-DEPARTMENT OF INFORMATION TECHNOLOGY**



**DEPARTMENT HEAD:** Kevin P. Frost, Director

**FISCAL YEAR:** July 1, 2009 - June 30, 2010

**PURPOSE:** This activity area provides for operating costs associated with the City's computer network, telecommunications and related information systems, which benefit all departments. This activity area also provides liaison between the community and its City government.

**TECHNOLOGY RESPONSIBILITIES:** Evaluation and installation of all hardware and software systems; investigation and planning of future data processing requirements; daily operation and maintenance of the computer systems; management of consultant and equipment maintenance contracts; coordination of computer training; maintenance of city-wide telecommunications systems including land lines, mobile units, and pagers;

**STAFF:**

- Director
- Systems Engineer
- Geographic Information Systems Analyst
- Systems Analyst
- Webmaster
- Application Specialist (2)
- Help Desk Coordinator
- Administrative Specialist
- Part-time Interns

**ACCOMPLISHMENTS FY2009:**

IT participated in the design and configuration of the new Police facility. IT staff provided input to the Architect and Design Engineers on building features related to computer network, telecommunications, security and access control and integration of our new radio system.

Developed and integrated a bar code tracking system for the city-wide fixed asset system. The bar code system is integrated into our purchase order and finance system which reduces the number of steps required to track an asset. The system provides us with the capability of tracking our assets with a handheld mobile computer.



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**250-DEPARTMENT OF INFORMATION TECHNOLOGY**



Completed development of our new website, the website utilizes the latest web technology and allows city staff to easily manage the daily content changes needed to keep the website refreshed and relevant. The website will continue to be expanded over the next year as we add different components of electronic government

Configured and installed (4) Maryland State Police electronic ticketing systems in our police vehicles. This system streamlines our ticketing process and automates the license and background checks done during a traffic stop

Designed and installed a security camera network at our public works facility. This project completes our effort to have 24 hour video security monitoring at all major city facilities.

Our Geographic Information System (GIS) included the updating of our city base map to include our latest development projects, creation of a point address layer for our police department CAD system and the development of several other municipal government layers. Our GIS analyst also provided mapping and spatial analysis to several city departments.

Configured and installed live scan fingerprint technology at our police department. This technology replaces the old ink and card method by using scanning technology. Once a person's fingerprints have been scanned it is digitally transmitted for electronic review. This system significantly reduces the time it takes to receive feedback on a person's criminal history.

During this fiscal year the Information Technology department received an "Award of Excellence" from the Maryland Municipal League for our digital signage emergency information network installed last fiscal year.

***FY 2010 Goals:*** IT will have several major technology projects in FY2010. Public safety initiatives will be on the forefront. These efforts will include the installation of a fiber optic network connecting the Municipal Center with the Armory and our new police facility. The implementation of a new city-wide radio system for our police department and public works. Supporting projects include the installation of a radio tower at the new police station and the installation of a microwave radio system that will connect our radio system to the county public safety system. A new city phone system will be installed in our new police facility and shortly thereafter that system will be expanded city-wide. The new phone system will have the latest technology and will provide us with enhanced telecommunications ability. Additional major projects include the installation and testing of all the technology in the new police facility to include computer network, telecommunications, video security, access control, and radio systems. During this period we will also be supporting technology development for the new mobile command unit, upgrade of our email system and continued development of our disaster recovery planning.



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**250-DEPARTMENT OF INFORMATION TECHNOLOGY**



***COMMITTEE ASSIGNMENTS:***

Mayor & City Council

<b>EXPENDITURES</b>	<b>ACTUAL FY2008</b>	<b>BUDGETED FY2009</b>	<b>PROPOSED FY2010</b>	<b>ADOPTED FY2010</b>
<b>Compensation</b>	\$366,813	\$441,603	\$484,155	\$484,155
<b>Operating</b>	\$436,252	\$569,506	\$591,576	\$591,576
<b>Capital Outlay</b>	\$89,460	\$20,000	\$16,350	\$16,350
<b>Total:</b>	\$892,525	\$1,031,109	\$1,092,081	\$1,092,081

<b>PERSONNEL</b>	<b>ACTUAL FY2008</b>	<b>BUDGETED FY2009</b>	<b>PROPOSED FY2010</b>	<b>ADOPTED FY2010</b>
<b>Full-Time</b>	6	8	8	8
<b>Part-Time</b>	1	0	0	0
<b>Total:</b>	7	8	8	8

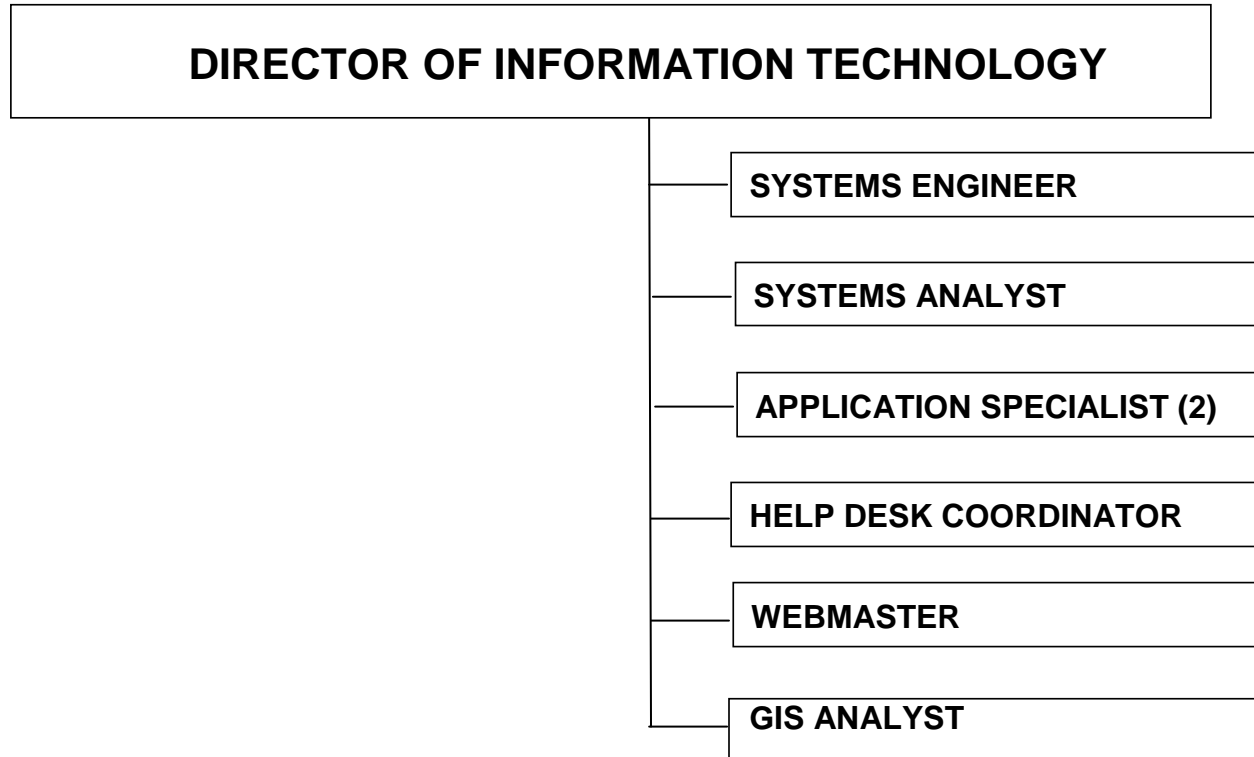


**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**250-DEPARTMENT OF INFORMATION TECHNOLOGY**



## **ORGANIZATION CHART**

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CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND  
INFORMATION TECHNOLOGY

	2007-2008	(----- 2008-2009 -----)		(----- 2009-2010 -----)	
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET  WORKSPACE
<hr/>					
COMPENSATION					
10-5-250-51011 SALARIES-REGULAR	329,472	410,221	281,925		449,749
10-5-250-51021 SALARIES-AUXILIARY	11,930	0	0		0
10-5-250-51032 OVERTIME-REGULAR	258	0	0		0
10-5-250-51071 FICA TAXES	25,154	31,382	22,904		34,406
TOTAL COMPENSATION	366,813	441,603	304,829		484,155
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OPERATING EXPENDITURES					
10-5-250-52017 SOFTWARE CONSULTING	41,159	98,500	57,445		98,000
IT CONSULTING				98,000.00	
10-5-250-52020 OUTSIDE SERVICES-OTHER	127,345	159,507	69,423		136,726
CAPWIN ANNUAL CONTRACT				550.00	
FACILITIES BROADBAND (PEG/INET				11,376.00	
T-1 LINE (LPD)				8,400.00	
WEBSITE HOST ANNUAL CONTRACT				1,400.00	
LANGUAGE LINE				4,000.00	
CABLE FRANCHISE REVENUE (LCN)				67,500.00	
GIS DATA FROM MNCPPC				2,500.00	
WEB STREAMING (PEG/INET)				4,000.00	
NETWORK MD. (PEG/INET)				14,000.00	
INCODE SOFTWARE UPGRADE				12,000.00	
COMMUNITY NOTIFICATION SYSTEM				11,000.00	
10-5-250-52023 LICENSES	29,272	23,600	6,332		24,200
WINDOWS 7 BUSINESS UPGRADE				9,600.00	
MS OFFICE 2007 STAND. UPGRADE				11,000.00	
MS OFFICE 2007 PROF. UPGRADE				3,000.00	
BLACKBERRY LICENSES				600.00	
10-5-250-52026 LICENSES-SOFTWARE	99,006	0	1,961		0
10-5-250-52042 EQUIPMENT RENTAL/LEASE	2,853	1,400	0		33,800
NEOPOST POSTAGE MACHINE/ ANNUA				1,800.00	
COPIER LEASE				32,000.00	
10-5-250-52051 MEMBERSHIP DUES	80	0	0		250
PUBLIC SECTOR HUG				250.00	
10-5-250-52052 SUBSCRIPTIONS	195	5,500	4,187		3,900
PUBLICATION SUBSCRIPTION				300.00	
INCODE TRAINING SUBSCRIPTION				2,700.00	
TECHNET				900.00	
10-5-250-52081 BOOKS& PUBLICATIONS-OTHER	399	500	472		500
10-5-250-52205 UTILITY-TELEPHONE-LOCAL	74,224	64,700	67,486		81,338
LAND TELEPHONE				81,338.00	
10-5-250-52206 UTILITY-TELEPHONE-WIRELESS	42,786	69,960	32,377		57,560
COMMAND UNIT SATELLITE SERVICE				3,000.00	
CELLULAR PHONE/DATA CHARGES				54,060.00	
SATELLITE PHONE SERVICE				500.00	
10-5-250-52301 TELEPHONE MAINTENANCE	1,277	1,500	293		1,500
TELEPHONE MAINTENANCE				1,500.00	

10 -GENERAL FUND  
INFORMATION TECHNOLOGY

EXPENDITURES	2007-2008 ACTUAL	2008-2009		2009-2010		WORKSPACE
		BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
10-5-250-52303 COMPUTER HARDWARE MAINT COMPUTER HARDWARE MAINTENANCE	7,438	11,000	5,931	11,000.00	11,000	
10-5-250-52304 OFFICE EQUIPMENT MAINT PRINTER MAINTENANCE	654	3,000	1,441	3,000.00	3,000	
10-5-250-52310 COMPUTER SOFTWARE MAINTENANCE	0	107,979	101,913		117,577	
ALPHA CARD ANNUAL CONTRACT				400.00		
IRON COMPASS ANNUAL CONTRACT				650.00		
OSSI SUNGUARD ANNUAL CONTRACT				44,948.00		
TRACK-IT ANNUAL CONTRACT				3,561.00		
BLACKBERRY ANNUAL CONTRACT				1,325.00		
TIMECLOCK PLUS ANNUAL CONTRACT				2,311.00		
GFI ANNUAL CONTRACT				1,500.00		
TREND ANNUAL CONTRACT				1,500.00		
LICENSE PLATE READER ANNUAL				1,250.00		
WHAT'S UP GOLD ANNUAL CONTRACT				1,650.00		
VIRTUAL IRON ANNUAL CONTRACT				1,000.00		
FIREHOUSE ANNUAL CONTRACT				1,500.00		
SNAP ON ANNUAL CONTRACT - DPW				2,917.00		
WATCHGUARD ANNUAL CONTRACT				4,000.00		
SYMANTEC ANNUAL CONTRACT				3,200.00		
DOUBLETAKE ANNUAL CONTRACT				2,200.00		
CLASS ANNUAL CONTRACT				9,640.00		
RON TURLEY ANNUAL CONTRACT				1,825.00		
SCALA ANNUAL CONTRACT				1,500.00		
NETMOTION ANNUAL CONTRACT				2,200.00		
LASERFICHE ANNUAL CONTRACT				2,850.00		
INCODE ANNUAL CONTRACT				17,500.00		
LIVE SCAN				6,500.00		
DISKKEEPER				1,300.00		
MAPSCENES				350.00		
10-5-250-52319 MAINTENANCE-OTHER	459	4,000	1,684		4,650	
10-5-250-52421 PER DIEM	400	1,120	480		640	
INCODE CONFERENCE				320.00		
MML CONVENTION				160.00		
ESRI CONFERENCE				160.00		
10-5-250-52422 HOTEL/TRAVEL	1,321	3,990	1,207		3,735	
INCODE CONFERENCE				1,400.00		
MML CONVENTION				935.00		
ESRI GIS				1,400.00		
10-5-250-52429 TRAVEL-OTHER	1,299	1,650	1,550		600	
PARKING, TOLLS				600.00		
10-5-250-52449 CONF & CONVENTIONS-OTHER	0	0	390		0	
10-5-250-52502 PRINTER PAPER	0	2,500	108		3,500	
10-5-250-52503 COMPUTER SUPPLIES	657	2,500	203		2,500	
10-5-250-52509 OFFICE SUPPLIES-OTHER	4,103	5,000	1,997		5,000	
10-5-250-52539 OTHER MISC SUPPLIES	0	1,000	0		1,000	
10-5-250-52541 POSTAGE-REGULAR MAIL	1,095	600	77		600	
IT POSTAGE				600.00		
10-5-250-52807 VOLUNTEER LAUREL PROGRAM	229	0	0		0	
FUNCTION MOVED TO CA'S OFFICE				0.00		

TOTAL OPERATING EXPENDITURES	436,252	569,506	356,959	591,576
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10 -GENERAL FUND  
INFORMATION TECHNOLOGY

EXPENDITURES	2007-2008	(----- 2008-2009 -----)		(----- 2009-2010 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>CAPITAL OUTLAY</u>						
10-5-250-61010 EQUIPMENT ACQUISITION<500	4,082	4,700	4,274		2,650	
LCD MONITORS				2,200.00		
MOBILE PRINTER				450.00		
10-5-250-61020 EQUIPMENT ACQUISITION>500	85,377	15,300	51,940		13,700	
(2) LAPTOPS (POLICE CID)				5,200.00		
(10) DESKTOP COMPUTERS				8,500.00		
TOTAL CAPITAL OUTLAY	89,460	20,000	56,214		16,350	
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TOTAL INFORMATION TECHNOLOGY	892,525	1,031,109	718,002		1,092,081	



FY2010	ADOPTED BUDGET
	PUBLIC SAFETY



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
PUBLIC SAFETY INTRODUCTION**



The Laurel Police Department, the Laurel Volunteer Fire Department and the Laurel Volunteer Rescue Squad are the primary public safety agencies serving the citizens of Laurel. The protection of lives and property through the delivery of law enforcement, fire, rescue and ambulance services are the fundamental functions of these public safety agencies. The total Public Safety budget is \$7,351,802.

The Laurel Police Department is a full-service accredited law enforcement agency providing law enforcement services to the citizens of Laurel twenty-four hours a day, seven days a week. The primary services include police patrol of business and residential communities, response to emergency and non-emergency calls for police service and the investigation of all violent crimes and major property crimes.

During FY2010 the Police Department will continue to place significant emphasis on the philosophy of community-oriented policing and interaction with the citizens of Laurel. Efforts will be directed at institutionalizing our community policing efforts and placing a strong emphasis on solving problems in order to reduce crime.

The Police Department will continue to enhance its professional status by maintaining compliance with national law enforcement standards governing police operations and management promulgated by the Commission on Accreditation for Law Enforcement Agencies (CALEA).

The Police Department will be managed through planned, well-defined strategies, capitalizing on opportunities to ensure the best use of resources in meeting public needs.

Police programs designed to improve the quality of life will continue to be sponsored by the Laurel Police Department. These programs include D.A.R.E., Neighborhood Watch, Law Enforcement Explorers and numerous educational programs focusing on crime prevention, safety, drug abuse and residential and business security.

The FY2010 again includes a budget account for Emergency Services Management to provide a consolidation of all emergency-related expenditures for grant application purposes. The City's financial contribution to the Laurel Volunteer Fire Department and the Laurel Volunteer Rescue Squad will continue in FY2010 with a total combined contribution of \$250,000 that will be distributed from the Emergency Services Management budget. The City has provided the LVFD and LVRS opportunities to benefit from purchasing through the City for computers, engineering services, as well as supplies and equipment available for use in the City's Emergency Operations Center.



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
301 - POLICE DEPARTMENT**



**DEPARTMENT HEAD:** David M. Crawford, Chief of Police

**FISCAL YEAR:** July 1, 2009 - June 30, 2010

**PURPOSE:** The purpose of the Police Department is to contribute to a high quality of life by maintaining a peaceful and safe community to all the residents, visitors and business- persons of Laurel.

**MISSION:** Working in partnership with the entire community, the Police Department is committed to providing the highest quality of police service to the citizens of Laurel by preventing crime, enforcing the law, and meeting the public safety needs of the Laurel community. The Department promotes community safety by seeking solutions to any problem that creates fear or threatens the quality of life in the City of Laurel.

Members of the Laurel Police Department are committed to the following organizational values, which guide their conduct and help accomplish our Mission Statement:

**Integrity:** We believe integrity is the foundation for community support and trust. We will hold ourselves accountable to the highest standards of professionalism and ethics.

**Partnership:** A partnership with the community is essential in the prevention of crime and the identification and resolution of problems which impact public safety.

**Teamwork:** We believe in, foster and support teamwork to solve crimes and resolve community problems.

**Impartiality:** We will treat everyone with respect and dignity in an unbiased manner. We will protect constitutional rights through impartial enforcement of the law.

**Service:** We are committed to providing quality police services, responsive to the needs of the community. We will provide dedicated and compassionate assistance by promoting personal and professional excellence, cooperation and leadership.

**Courtesy:** We will be friendly and courteous, yet appropriately firm in all citizen contacts including those contacts such as serving warrants and issuing traffic tickets during traffic stops.

**Responsiveness:** We will promptly respond to all calls for police service and promptly attempt to resolve all problems, complaints and concerns expressed by citizens.



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
301 - POLICE DEPARTMENT**



***CORE BELIEFS***

- **Close To The People**
- **Integrity Has No Price**
- **Respect Every Person**
- **Police Employees Are Model Citizens**
- **Patrol Work Matters Most**
- **Prevention Is Better Than A Cure**
- **If It Might Work, Try It**
- **Behind Every Incident Lies A Problem**
- **Learning Has No End**
- **The Constitution Always Comes First**

***RESPONSIBILITIES:*** As the primary law enforcement agency in the City of Laurel, the fundamental responsibilities of the Laurel Police Department are to protect the lives and property of the citizens of Laurel, to reduce the opportunity for individuals to commit criminal acts, and to efficiently and effectively investigate and apprehend persons suspected of criminal acts.

The Laurel Police Department will work in partnership with all Federal, State and regional law enforcement agencies in meeting new public safety challenges during the War on Terrorism in maintaining public safety, tranquility and freedom in our community. We will be revitalizing all our Neighborhood Watch Program activities to assist us in protecting and keeping our community safe.



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**301 - POLICE DEPARTMENT**



**STAFF:** The Police Department's current authorized strength is 64 sworn officers and 19 non-sworn personnel.

SWORN PERSONNEL		CIVILIAN PERSONNEL	
Chief of Police	1	Office Manager	1
Deputy Chief	1	Administrative Assistant II	2
Captain	2	Records Coordinator	3
Lieutenant	3	Chief Communications Specialist	1
Sergeant	9	Senior Communications Specialist	1
Corporal	13	Communications Specialist II	2
Master Patrol Officer	2	Communications Specialist I	6
Private First Class	20	Accreditation Manager	1
Officer	16*	Property Custodian	1
		Animal Warden/Parking Enforcement Officer II	1
<b>TOTAL SWORN</b>	<b>67</b>	<b>TOTAL CIVILIAN</b>	<b>19</b>

*\* Includes three new officers proposed by DOJ grant funding*

**PERFORMANCE:** The Laurel Police Department is a full-service law enforcement agency providing law enforcement services to the citizens of Laurel 24 hours a day, 7 days a week.



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
301 - POLICE DEPARTMENT**



The Laurel Police Department is divided into three major organizational components: Office of the Chief of Police; Bureau of Operations; and Bureau of Administration.

The Chief of Police is the commanding officer of the Police Department, appointed by the Mayor and confirmed by the City Council. The Chief is responsible for overall planning, budgeting, directing, organizing, coordinating, training and staffing all activities of the Police Department. The Chief of Police also coordinates relationships with the citizens, media and other local, State and Federal agencies.

The *Office of the Chief of Police* includes a Deputy Chief of Police, and an Office Manager. The Office of the Chief ensures efficient use of all Departmental resources. The Office of the Chief also manages and coordinates the budget function, special projects, planning and development, the Red Light Camera program and law enforcement accreditation.

*Bureau of Operations* is the largest bureau in the Police Department and is broken down into two divisions under the command of a Captain. The Captain is responsible for Internal Investigations, inspectional services and special projects.

*The Patrol Division*, commanded by Lieutenant, is responsible for the efficient and effective functioning of the patrol operation throughout the City. Patrol Division consists of six patrol squads and three K-9 units, Community Outreach Services, which includes a DARE Officer. A Sergeant supervises each patrol squad.

- For general patrol purposes, the City is divided into six geographic patrol beats with a patrol officer normally assigned to each beat. In addition to performing motorized patrol, officers are also deployed on foot and bicycles in selected parts of the patrol beats.
- In 2008, the Laurel Police Department responded to 44,034 calls for service. Police initiated service calls totaled 30,260; citizen requested service calls totaled 13,774.

*Special Operations Division*, commanded by a Lieutenant, is divided into two units, the *Criminal Investigations Unit*, and the *Special Crimes Unit*.

- The *Criminal Investigations Unit* is trained and responsible for investigating all violent crimes including murder, rape, kidnapping, robbery and sexual and aggravated assault, as well as investigating property crimes of burglary, grand larceny and auto theft.
- The *Special Crimes Unit* is primarily trained and responsible for conducting investigations to disrupt illicit drug trade and collect drug intelligence information.



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**301 - POLICE DEPARTMENT**



*Bureau of Administration* encompasses Communications, Property, Records, Parking Enforcement/Animal Control, Volunteer Enforcement Program, Grants and Training. Specific functions of the division include crime analysis, property management, uniform crime reporting, records management, parking enforcement, animal control, police communications and coordination of all management information in collaboration with the City's Department of Information Technology.

- The *Communications Section* is responsible for receiving all calls for police service and dispatching police officers to these calls for police service. Additionally, the section handles all requests for criminal history information for police officers, teletypes and the data entry for the Criminal Justice Information System (CJIS). The Communication Specialists also manage the hearing-impaired teletype and greet all visitors to the Police Department and are the initial contacts for all police inquiries or services.
- The *Records Section* is primarily responsible for the secured maintenance and custody of all police records, including police reports and criminal, traffic and parking citations. The section is also responsible for the dissemination of police reports and records to other criminal justice agencies and other agencies or individuals authorized to access police records.
- The *Parking Enforcement/Animal Control Section* is responsible for selective parking enforcement and animal control activities throughout the City of Laurel. When voluntary compliance with parking regulations and animal control ordinances is not achieved, parking enforcement/animal control officers issue warnings or citations to violators. The officers also keep the streets of Laurel clear of abandoned vehicles, assist citizens who have been locked out of their vehicles, capture domestic animals running at large, as well as injured or wild animals posing a threat to the public.
- The *Property Section* is responsible for the control of all found, recovered and evidentiary property coming into the custody of the Laurel Police Department.

**SPECIALIZED FUNCTIONS:** In addition to performing general police patrol in vehicles, on police bicycles and on foot, selected supervisors and officers of the Laurel Police Department have been trained to handle barricade and hostage situations as members of an *Emergency Response Team (ERT)*. This team also serves arrest warrants and search and seizure warrants involving high risks or armed and dangerous suspects.

Several officers are trained as *hostage negotiators* to help resolve barricade or hostage situations.

Other officers are trained as *telephone technicians* to utilize special phones to intercept and control phone calls at the scene of hostage/barricade or other high-risk scenes.

Three *K-9 teams* are trained to conduct building searches, searches for evidence in serious criminal cases and to locate critical missing persons, as well as locate drugs that may be concealed.



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
301 - POLICE DEPARTMENT**



Officers are trained in *accident reconstruction*. These experts have been able to reconstruct several serious or fatal motor vehicle accidents.

Community outreach specialists have been trained to conduct residential and commercial security surveys and offer recommendations for improving home and business security.

***PROGRAMS:***

**DRUG ABUSE RESISTANCE EDUCATION PROGRAM (D.A.R.E.)**

The Laurel Police Department assigns a uniformed police officer to teach students in the Laurel city elementary schools on how to resist pressure to use drugs and alcohol. Enhanced decision making skills, peer pressure resistance, building self-esteem and proper attitude development are highlights of the fifteen (15) lesson D.A.R.E. program. Each year hundreds of students successfully complete and graduate from the D.A.R.E. program taught by Laurel police officers.

**POLICE BICYCLE PATROL**

The Department currently has nine officers trained for police bicycle patrol. In addition to normal police patrol activities, these officers are assigned to patrol areas not accessible by vehicles. Bicycle patrol is used extensively during community festivals and parades. Officers on bicycles are also effective in preventing and enforcing open-air drug violations. The police bicycle patrol is an integral part of the Laurel Police Department's community policing efforts and enhances the ability of officers to frequently interact with citizens.

**POLICE RIDE-A-LONG PROGRAM**

The Laurel Police Department Ride-A-Long Program provides opportunities for citizens and high school students to ride with a Laurel police officer during his or her tour of duty. The program fosters a better working relationship between citizens and police and a better understanding of a police officer's role.





**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
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**NEIGHBORHOOD WATCH PROGRAM**

Participation in a Neighborhood Watch Program is one of the best ways residents of Laurel can help keep their neighborhood a safe place to live. Reducing the opportunities for criminals to commit crimes and reporting suspicious activities to the police are the main elements of an effective Neighborhood Watch Program.

The Laurel Police Department realizes the importance of a strong link between the Department and the community through the Laurel Police Department's Neighborhood Watch Program. In order to strengthen this link, the Department has instituted the following plans:

- Initial meetings with Laurel Police Department and block captains concerning crime prevention strategies, with more regular meetings to follow.
- Develop computer software for police to inform block captains of burglaries or other property crimes occurring in their neighborhoods.
- Provide crime data to all block captains in the future.
- Develop and strengthen programs to counteract youth problems, such as: gang awareness training for parents, D.A.R.E. and Police Activities League (PAL).

**EDUCATIONAL PROGRAMS**

The Laurel Police Department presents many educational programs focusing on crime prevention, bicycle safety, drug abuse, child safety and residential and business security.

**COMMUNITY - ORIENTED POLICING**

Community oriented policing has been a #1 operational priority of the Laurel Police Department for the past several years. It requires police to recognize differences in each community, provides customized services and necessitates the forming of partnerships and collaborating with other agencies and citizens in problem solving. The development of proactive tactics, aimed at crime prevention and crime reduction, remains our Department's primary goal. Our goal is to enhance our Officer training to include total Department participation.



**CITY OF LAUREL  
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**ACCREDITATION PROGRAM**

The Laurel Police Department became the 428th Police Department in the United States and the 12th in the State of Maryland to achieve national accreditation through the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA).

In November 2007, the Laurel Police Department was reaccredited for a three-year period following an intensive four-day on-site inspection by assessors from CALEA who ensured the Police Department maintained full compliance with all accreditation standards. The Laurel Police Department previously received recognition as a Flagship Agency from the Commission on Accreditation for Law Enforcement Agencies Law (CALEA), in November 2004. The Flagship Agency program was created to acknowledge the achievement and expertise of some of the most successful CALEA Accredited public safety agencies.

The Police Department will maintain compliance with accreditation standards aimed at strengthening crime prevention and control capabilities, formalizing essential management procedures, establishing fair and nondiscriminatory personnel practices, improving service delivery, solidifying interagency cooperation and coordination, and boosting citizen confidence in the Police Department.

**VOLUNTEER AUXILIARY PROGRAM**

The Laurel Police Department has established a Volunteer Auxiliary Program as a part of its effort to effectively be responsive to the needs of citizens within the community. This program is designed to supplement the efforts of Department employees, not to replace them. All personnel of the Department will actively support the efforts and objectives of this program.

The Volunteer Auxiliary Program consists of volunteers designed as “Special Patrolman” by the City Administrator and Chief of Police. Duties of Team members are to issue parking summons to persons who violate City ordinances pertaining to parking privileges for the handicapped and other parking violations.

The goal of the Volunteer Auxiliary Program is not primarily to punish offenders but to foster public awareness of and obedience to the ordinances, which govern parking privileges. The program is an important part of public relations, as well as an enforcement function.



**CITY OF LAUREL  
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**YOUTH CITIZENS POLICE ACADEMY**

The Laurel Police Department has created a Youth Academy, which consists of five dates of classroom instruction and interaction with members of the Laurel Police Department. Additional time requirements involve special field trips so students can have the opportunity to see “first hand,” “government in action.” In addition, students spend a limited amount of time observing various organizational units of the police agency.

The goal of the Youth Academy is to create a forum, where the youth residing in the City of Laurel can become involved in learning about police service. The Youth Academy is used as a tool to promote community policing and further educate our youth about the various aspects of law enforcement and good citizenship. While serving as an educational tool, the academy gives children an insight into law enforcement as a career choice.

**POLICE EXPLORER PROGRAM**

The Police Explorer Program is designed for youth between the ages of 14-20. The intent is to educate and involve youth in police operations, to interest them in possible law enforcement careers, and to build mutual understanding. The educational aspect provides knowledge of the law enforcement function whether the participant enters policing or not. Through member involvement, the Explorer Program will establish an awareness of the complexities of police service and create a better understanding between the Police Department and the youth of our city.

**POLICE ACTIVITIES LEAGUE (PAL)**

The Laurel Police Department has developed a Police Activities League, where Law enforcement agencies can take an active leadership role in developing community recreational programs for youth.

Police Department volunteers coach and manage athletic and other activities for youth, particularly those who are at-risk (gangs and drugs), and would be seen as role models. Currently 20 youths participate in the PAL program.

**CITIZENS POLICE ACADEMY**

The Citizen Police Academy is a twelve-week training course, which instructs on subjects such as Officer Safety, Criminal Law, CPR, Community Oriented Policing, Judgmental Shooting and more. Each class is comprised of members of the Laurel community including members of community churches, community groups, business organizations and residences.



**CITY OF LAUREL  
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301 - POLICE DEPARTMENT**



Since the program's inception, nine citizen academy sessions have been completed, totaling 129 Laurel citizens successfully finishing the course work. The graduates have recently formed a Citizen Police Academy Alumni Association.

**SEXUAL OFFENDER ACCOUNTABILITY PROGRAM (S.O.A.P.)**

This program was started in mid December 2006. The program is set up where each registered sex offender who resides in the City limits of Laurel has a Police Officer assigned to them. The Officer is supplied with a picture of the offender as well as a verification form. On a monthly basis, the Officer makes face-to-face contact with the offender to verify address, appearance, employment, etc.

Once this contact has been made, the Officer fills out a verification form and submits it to his/her Supervisor who in turns sends it to CID so that the verified contact information can be updated.

If an Officer is unable to make contact with the offender, a notice via e-mail is sent to the Office of Parole and Probation. They will in turn attempt to make contact. If an offender moves out of the City limits, the Maryland Office of Parole and Probation is notified as well.

The City of Laurel currently has twenty-two registered sex offenders that reside within the City limits.

**MOTORCYCLE UNIT**

Due to the recent procurement of two motorcycles, the Police Department created and developed a motorcycle unit in the summer of 2007. The purpose of the motorcycle unit is to supplement and expand traffic enforcement capabilities within the Police Department. The motorcycle unit may also be used to enhance community goodwill by providing escorts for funeral processions and community parades.

**TRAFFIC ENFORCEMENT UNIT**

In 2008, the Laurel Police Department instituted a Traffic Enforcement Unit consisting of a Sergeant and two officers. The Traffic Enforcement Unit (TEU) is primarily tasked with the reduction of speed related traffic offenses and pedestrian motor vehicle accidents. The TEU also assists the Patrol Division with the investigation of motor vehicle accidents, funeral processions, crosswalk enforcement and other traffic related events.



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
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***PROFESSIONAL MEMBERSHIPS:***

This Agency is a member of the following professional organizations and committees:

American Society for Law Enforcement Training  
Association of Public Safety Communication Officials  
CALEA (Law Enforcement Accreditation)  
Chesapeake Region Law Enforcement Accreditation Alliance (CRLEAA)  
Citizens Core Program  
City of Laurel Economic Development and Tourism Committee  
City of Laurel Transportation & Public Safety Committee (T&PS)  
City of Laurel Youth Advisory Council  
Domestic Violence Response Team  
Eastern Region Police Recruiting  
Federal Bureau of Investigations National Academy Alumni Association (FBINAA)  
Historical Society of Maryland  
International Association of Chiefs of Police (IACP)  
International Association of Crime Prevention Practitioners  
International Association of Law Enforcement Planners  
John Hopkins University Police Executive Leadership Program (JHU-PELP)  
Laurel Historical Society  
Law Enforcement Executive Development Association (LEEDA)  
Law Enforcement Information Management (LEIM)  
Law Enforcement Information Network Exchange (LINX)  
Northwestern University Command and Management



**CITY OF LAUREL**  
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**301 - POLICE DEPARTMENT**



Maryland Association of Police Planners (MAPP)  
Maryland Chiefs of Police Association, Committee Chair (MCPA)  
Maryland Clergy, Community Partnership  
Maryland Municipal League, Police Executive Association (MMLPEA)  
Maryland Special Olympics  
Mayor and City Council (M&CC)  
Mid Atlantic Great Lakes Organized Crime Law Enforcement Network (MAGLOCLN)  
Police Activities League (PAL)  
Prince George's County Chiefs of Police Association  
Regional Information Sharing System National Network  
West Laurel Safety Review Task Force

<b>EXPENDITURES</b>	<b>ACTUAL FY 2008</b>	<b>BUDGETED FY 2009</b>	<b>PROPOSED FY 2010</b>	<b>ADOPTED FY 2010</b>
<b>Compensation</b>	\$4,944,572	\$5,804,004	\$6,256,034	\$6,256,034
<b>Operating Expenses</b>	337,866	520,276	625,121	625,121
<b>Capital Outlay</b>	37,747	27,000	7,325	7,325
<b>Total:</b>	\$5,320,185	\$6,351,280	\$6,888,480	\$6,888,480

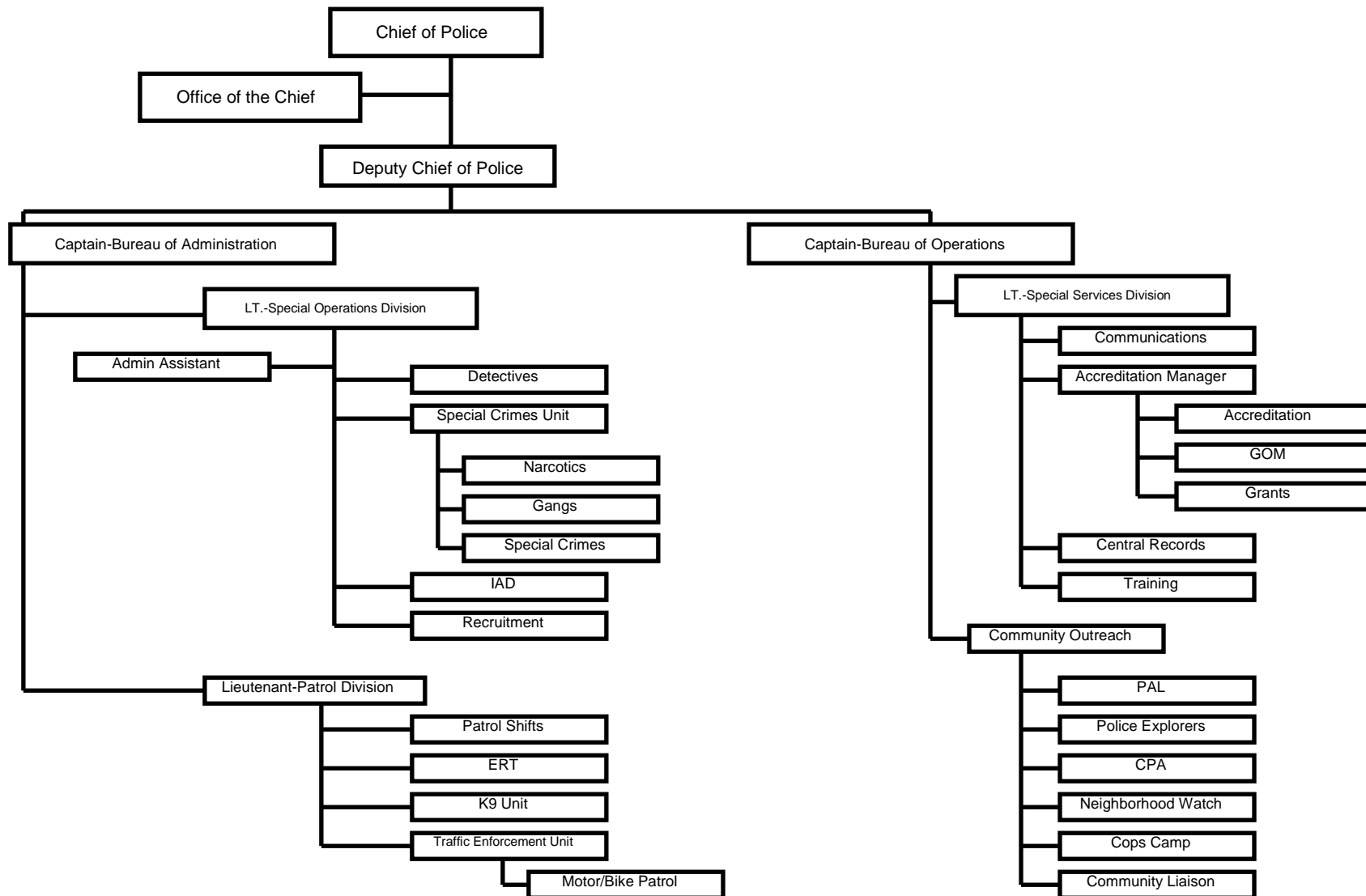
<b>PERSONNEL</b>	<b>ACTUAL FY 2008</b>	<b>BUDGETED FY 2009</b>	<b>PROPOSED FY 2010</b>	<b>ADOPTED FY 2010</b>
<b>Sworn</b>	61	64	67	67
<b>Civilian</b>	19	19	19	19
<b>Total:</b>	80	83	86	86



CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
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## ORGANIZATION



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CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND  
POLICE

	2007-2008	(----- 2008-2009 -----)	(----- 2009-2010 -----)	
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL
COMPENSATION				TOTAL BUDGET
10-5-301-51011 SALARIES-REGULAR	724,719	848,689	676,439	902,875
10-5-301-51012 SALARIES-SWORN	3,070,946	3,734,289	2,697,716	4,067,165
10-5-301-51032 OVERTIME-REGULAR	42,914	43,360	35,657	46,312
10-5-301-51033 OVERTIME-SWORN	652,330	580,435	622,619	591,614
10-5-301-51034 HOLIDAY OVERTIME-REGULAR	11,510	12,480	13,033	13,640
10-5-301-51035 HOLIDAY OVERTIME-SWORN	85,203	136,080	84,600	158,400
10-5-301-51038 SHIFT DIFFERENTIAL PAY	24,004	31,450	18,478	31,450
SHIFT HOURS 11PM-7AM \$.90/HR				31,450.00
10-5-301-51071 FICA TAXES	332,946	417,221	329,452	444,578
TOTAL COMPENSATION	4,944,572	5,804,004	4,477,994	6,256,034
OPERATING EXPENDITURES				
10-5-301-52015 INSTRUCTORS/INTERPRETERS	0	0	0	200
10-5-301-52020 OUTSIDE SERVICES-OTHER	33,037	24,213	14,393	24,213
VEHICLE TOWS				1,100.00
PSYCH EXAMS FOR NEW HIRES				3,750.00
ACCREDITATION FEE				4,363.00
BACKGROUND CHECKS				15,000.00
10-5-301-52024 REDLT CAM. TKT PROCESSING	104,722	194,955	177,964	296,155
YEARLY EXPENDITURES				296,155.00
10-5-301-52027 VETERINARY SERVICES	3,963	6,000	4,606	6,000
COSEQUIN JOINT MEDICINE				2,340.00
VETERINARY SERVICES/KENNELING				3,660.00
10-5-301-52042 EQUIPMENT RENTAL/LEASE	2,562	11,220	3,017	11,220
TERMINAL NETWORK CHARGE				6,720.00
CJIS/MILES USER FEE				4,500.00
10-5-301-52051 MEMBERSHIP DUES	2,318	2,626	1,557	2,626
EAST COAST GANG INVESTIGATORS				60.00
CHIEF'S ASSOCIATION OF PGC				50.00
ACCIDENT RECONSTRUCTION				79.00
NATL ASSOC. FOR ACCIDENT RECON				119.00
FBI NAT ACADEMY ASSOCIATES				80.00
INTL LAW ENF FIREARMS ASSOC				80.00
FALSE ALARM ASSOCIATION				100.00
INTL ASSOC PROPERTY & EVIDENCE				50.00
INTL ASSOC OF CHIEFS OF POLICE				120.00
LAW ENF EXEC DEV ASSOC				150.00
AMER SOC LAW ENF TRAINERS				45.00
MID-ATL GANG INVESTIGATIONS				20.00
REGIONAL FRAUD INVESTIGATION				100.00
NAT LAW ENF RECRUITERS				75.00
MD CRIME PREVENTION				20.00
EASTERN REG POLICE RECRUIT				150.00
MD CHIEF'S OF POLICE				220.00
SAM'S CLUB				15.00
US POLICE CANINE ASSOC				120.00
MML POLICE EXEC. ASSOC				200.00



10 -GENERAL FUND  
POLICE

EXPENDITURES	2007-2008	2008-2009		2009-2010		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
NAT TACTICAL OFFICERS ASSOC				150.00		
MAGLOCLEN				350.00		
ASSOC OF PUBLIC SAFETY OFF				88.00		
POLICE EXEC RESEARCH FORUM				185.00		
10-5-301-52052 SUBSCRIPTIONS	2,212	3,816	3,646		3,816	
SEARCH AND SEIZURE				168.00		
MD ANNOTATED CODE UPDATES				210.00		
US ID MANUAL UPDATES				83.00		
NARCOTICS LAW BULLETIN				168.00		
INVESTIGATIVE STOPS BULLETIN				168.00		
MVA LAW BOOKS				567.00		
MPCTC LAW BOOKS				252.00		
STEWART DIRECTORIES				150.00		
ZIP CODE DIRECTORY				50.00		
ACCURINT SUBSCRIBER QUERY				900.00		
IACP NET				1,100.00		
10-5-301-52062 ADVERTISING-MEETING/EVENT	72	350	152		350	
10-5-301-52071 PRINTING-LETTERHEAD/ENVL	202	300	197		300	
10-5-301-52072 PRINTING-FLYERS	0	575	0		575	
10-5-301-52073 PRINTING-FORMS	3,332	1,613	1,498		4,593	
JUVENILE CONTACT FORM J-2				80.00		
VEHICLE IMPOUND FORMS				247.00		
FIELD INTERVIEW FORMS				249.00		
TOW STICKERS				324.00		
WARNINGS				242.00		
PARKING TICKETS				2,000.00		
PROPERTY REPORTS				539.00		
PROPERTY STICKERS				400.00		
LEAVE SLIPS				185.00		
CHAIN OF CUSTODY				327.00		
10-5-301-52079 PRINTING-MISCELLANEOUS	1,962	2,000	154		2,000	
10-5-301-52304 OFFICE EQUIPMENT MAINT	99	400	150		400	
10-5-301-52305 MOBILE EQUIPMENT MAINT	1,604	2,515	1,381		2,915	
RADAR RECERTIFICATION				1,800.00		
RADAR REPAIRS				840.00		
STEALTH STAT MAINTENANCE				275.00		
10-5-301-52309 RADIO MAINTENANCE	23,086	22,618	15,073		22,727	
PORTABLE RADIO BATTERIES				1,425.00		
ADAPTER CUP FOR ICOM BATTERY				1,984.95		
REPAIRS TO MICS AND RADIO				2,000.00		
RADIO CONTRACT				17,317.00		
10-5-301-52319 MAINTENANCE-OTHER	2,823	6,945	2,892		6,945	
MAINT. CONTRACT RECORDING				3,350.00		
MAINT/REPAIR IN CAR VIDEO				2,625.00		
BIKE PATROL MAINT CONTRACT				720.00		
PATROL CAMERAS REPAIR				250.00		
10-5-301-52404 EXPENSE ALLOWANCE-CID/SEU	0	2,600	669		2,600	
10-5-301-52421 PER DIEM	2,542	2,080	680		2,080	
TRAINING AND RECRUITMENT				1,000.00		
CONF & CONVENTION EXPENSES				1,080.00		

10 -GENERAL FUND  
POLICE

	2007-2008	(----- 2008-2009 -----)	(----- 2009-2010 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
10-5-301-52422 HOTEL/TRAVEL	5,211	5,650	2,844		5,650
MML PEA CONFERENCE				240.00	
MD CHIEF'S CONFERENCE				560.00	
IACP CONFERENCE				1,125.00	
LEIM CONFERENCE				1,125.00	
CALEA CONFERENCE				1,600.00	
MISCELLANEOUS				1,000.00	
10-5-301-52429 TRAVEL-OTHER	725	2,140	737		2,140
AIRFARE-IACP CONFERENCE				325.00	
AIRFARE-CALEA CONFERENCE				650.00	
AIRFARE-LEIM CONFERENCE				325.00	
CAR RENTALS				840.00	
10-5-301-52449 CONF & CONVENTIONS-OTHER	1,010	2,850	1,272		2,850
MML PEA CONFERENCE				125.00	
MD CHIEF'S CONFERENCE				225.00	
IACP CONFERENCE				350.00	
LEIM CONFERENCE				350.00	
CALEA CONFERENCE				850.00	
LEEDA CONFERENCE				425.00	
APCO CONFERENCE				225.00	
MAGLOCLIN CONFERENCE				125.00	
MISC CONFERENCES				175.00	
10-5-301-52501 COPIER PAPER	1,377	1,400	1,388		1,400
10-5-301-52502 PRINTER PAPER	558	1,000	602		1,000
10-5-301-52503 COMPUTER SUPPLIES	2,027	2,000	1,212		2,000
10-5-301-52504 DESK SUPPLIES	1,699	1,760	379		1,760
10-5-301-52509 OFFICE SUPPLIES-OTHER	3,941	3,965	3,875		3,965
10-5-301-52527 PHOTO SUPPLIES	2,397	1,500	530		4,000
10-5-301-52532 K-9 SUPPLIES	1,547	3,000	1,450		3,000
10-5-301-52533 ERT SUPPLIES	329	5,500	5,423		5,500
10-5-301-52539 OTHER MISC SUPPLIES	15,457	15,172	15,412		15,172
EVIDENCE SUPPLIES				5,212.00	
TRAFFIC ENFORCEMENT SUPPLIES				4,000.00	
DRUG TEST KITS				1,225.00	
MISCELLANEOUS SUPPLIES				3,700.00	
ANIMAL CONTROL SUPPLIES				300.00	
DVD TAPES				135.00	
FOOD FOR OFFICERS DURING EVENT				600.00	
10-5-301-52541 POSTAGE-REGULAR MAIL	5,680	4,200	3,560		4,200
10-5-301-52542 POSTAGE-COURIER/EXPRESS	255	400	314		400
10-5-301-52561 UNIFORM PURCHASES	50,643	53,749	41,888		53,749
10-5-301-52563 UNIFORM CLEANING	17,272	27,000	14,546		27,000
10-5-301-52564 WORK BOOT/SHOE PURCHASES	1,761	5,865	1,459		5,865
10-5-301-52565 UNIFORM ACCESSORIES	5,311	10,434	10,577		10,364
10-5-301-52571 AMMUNITION PURCHASES	2,317	25,500	32,251		25,500
10-5-301-52572 WEAPON REPAIRS	3,180	5,000	290		5,000
10-5-301-52573 RANGE SUPPLIES	5,213	8,000	4,474		8,000
10-5-301-52574 SPECIAL AMMUNITIONS	6,699	19,295	12,396		19,295

10 -GENERAL FUND  
POLICE

	2007-2008	(----- 2008-2009 -----)	(----- 2009-2010 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-301-52601 EMPLOYEE AWARDS	4,455	5,000	1,219		5,000	
ANNUAL AWARDS				5,000.00		
10-5-301-52803 ASSET FORFEITURE ACCOUNT	11,954	8,000	6,500		8,000	
10-5-301-52805 CITY MATCH-GRANT PROGRAMS	1,060	10,000	2,003		10,000	
CITY MATCH-GRANT PROGRAMS				10,000.00		
10-5-301-52808 COMMUNITY POLICING	1,254	7,070	7,070		4,596	
DARE				1,596.00		
NATIONAL NIGHT OUT				3,000.00		
TOTAL OPERATING EXPENDITURES	337,866	520,276	401,702		625,121	
<u>CAPITAL OUTLAY</u>						
10-5-301-61010 EQUIPMENT ACQUISITION<500	6,510	3,767	898		0	
10-5-301-61020 EQUIPMENT ACQUISITION>500	31,237	23,234	59,215		7,325	
ICOM PORTABLE RADIOS W/ACCESS				4,057.00		
TALON II RADAR UNIT				3,268.00		
TOTAL CAPITAL OUTLAY	37,747	27,000	60,114		7,325	
 TOTAL POLICE	 5,320,185	 6,351,280	 4,939,810		 6,888,480	



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**325 - EMERGENCY SERVICES MANAGEMENT**



**DEPARTMENT HEAD:** Martin A. Flemion, Deputy City Administrator/Director of Emergency Operations

**FISCAL YEAR:** July 1, 2009 - June 30, 2010

**PURPOSE:** The Deputy City Administrator is appointed by the Mayor, subject to confirmation by the City Council, and serves as the Director of Emergency Operations.

**RESPONSIBILITIES:** The Deputy City Administrator/Director of Emergency Operations, with the approval of the City Administrator directs and coordinates the emergency preparedness of the City government and coordinates the resources of the City during an event/emergency. The operations of each City department responsible for first responses and support are monitored to assure compliance with policies and legislation established by the Mayor and City Council. In December of 2008 the temporary position of Emergency Management Specialist was created to assist the Office of Emergency Management with the comprehensive review of all of the City's Emergency Operations Plans and to conduct a self assessment of the City's compliance with the National Incident Management System. This position was created under a contract not to exceed \$20,000. The FY 2010 General Operating Budget this position has been proposed to become permanent.

**STAFF:** Deputy City Administrator/Director of Emergency Operations  
Emergency Services Specialist

**FY2009 ACCOMPLISHMENTS:** Continued to participate an the Prince George's County Executive's Task Force on the County Wide Communications Upgrade Project, scheduled for implementation this calendar year, continued to conduct Laurel area Disaster Preparedness classes for citizens, Coordinated, hosted and participated in two regional and one Statewide disaster exercises, continued to work with the Laurel Regional Hospital Coordination Panel for Pandemic Readiness, coordinated the design efforts and award of a contract for the renovation of the former church located at 811 Fifth Street slated for re-use as the City's new Police Department, assisted the Department of Community Planning and Business Services to develop procedures to administer the Fire Safety Code provisions for occupancy limits, Coordinated the review and revisions of the City Life Safety Code, conducted Metro Rail disaster training, continued Cardio-Pulmonary Resuscitation and Incident Command System training for all City employees, assisted City Volunteer Coordinator to track member qualification for the Laurel Community Emergency Response Team and Laurel Citizens Police Academy Alumni Association and qualified both teams for The President of the United States Volunteer Service Awards, secured \$607,000 Homeland Security Grant to supplement City funding for the new radio system project and \$450,000 for the acquisition and outfitting of a new Mobile Command Vehicle, coordinated the purchase and development of a Mobile Re-Habilitation/Canteen Unit, assisted in the development of Green Re-hab and Development Legislation, coordinated efforts with local



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**325 - EMERGENCY SERVICES MANAGEMENT**



HOA on resolving safety issues with Dorset Road, coordinated the formation of the City's Tip Line for crime prevention, recognized at the White House, Presidential Ceremony on Emergency Volunteers in America, developed and implemented Fire Prevention

Program in all City Elementary Schools and organized Awards Program for poster contest, coordinated the creation of the position of City Veterinarian and the appointment of a local Veterinarian to volunteer services and facilities for animals affected by local and regional emergencies.

**FY2010:** Goals for calendar year 2008 include continued training for our employees and volunteers centering on emergency operations management and first aid, monitor changes to the National Incident Management System to ensure continued compliance, adopt the revisions to National Response Framework Plan, coordinate with the City Veterinarian to finalize operations for animals affected by local and regional emergencies. adopt the revised City Wide Emergency Operations Guide, continue to expand efforts to educate the citizens in the Laurel area to be prepared, continue efforts to obtain funds to properly equip our emergency services employees and volunteers, continue enhancements to the City's Emergency Operations Center, purchase and outfit a new Mobile Command Unit, implement a major upgrade for City wide communications system conversion to 700 MHz frequencies, continue quarterly Laurel public safety meetings with regional public safety agencies, continue to coordinate inter-agency training and drills, continue to hold all agencies and organizations accountable for city funds and insure that the City Charter and Code are followed, continue to oversee the operations of the Fire Marshal and expand the fire safety outreach program.

<b>EXPENDITURES</b>	<b>ACTUAL FY2008</b>	<b>BUDGETED FY2009</b>	<b>PROPOSED FY2010</b>	<b>ADOPTED FY2010</b>
<b>Compensation</b>	\$0	\$0	\$76,753	\$76,753
<b>Operating Expenses</b>	356,775	397,306	386,569	386,569
<b>Capital Outlay</b>	21,066	3,343	0	0
	\$377,841	\$400,649	\$463,322	\$463,322

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CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND  
EMERGENCY SERVICES

EXPENDITURES	2007-2008 ACTUAL	(----- 2008-2009 -----)		(----- 2009-2010 -----)		WORKSPACE
		BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
COMPENSATION						
10-5-325-51011 SALARIES-REGULAR	0	0	0		43,430	
10-5-325-51032 OVERTIME-REGULAR	0	0	0		27,705	
10-5-325-51071 FICA TAXES	0	0	0		5,618	
TOTAL COMPENSATION	0	0	0		76,753	
OPERATING EXPENDITURES						
10-5-325-52013 ENGINEERING/ARCH SERVICES	0	1,000	0		1,000	
STRUCTURAL INSPECTION				1,000.00		
10-5-325-52017 SOFTWARE CONSULTING	19,679	45,300	20,543		17,300	
MD TOOLBOX SOFTWARE UPDATE				1,500.00		
PUBLIC SAFETY SOFTWARE MAINT				15,800.00		
ENTER ROAD INFO ENTERPRISE SOL				0.00		
10-5-325-52020 OUTSIDE SERVICES-OTHER	14,679	27,133	10,574		43,233	
MOSQUITO CONTROL SERVICE				2,525.00		
EMERGENCY TREE REMOVAL				4,000.00		
FIRE EXTINGUISHER SERVICE				540.00		
MC EMERGENCY OPERATION GEN				2,500.00		
BARKMAN BLDG GENERATOR MAINT				1,318.00		
PUBLIC WORKS FACILITY GENER				1,350.00		
BROAD BAND INTERNET FOR EOC				6,000.00		
COMMAND POST VEHICLE				5,000.00		
DISASTER ASSISTANCE				20,000.00		
10-5-325-52023 LICENSES	0	0	175		175	
REHAB UNIT FOOD SRVC LICENSE				175.00		
10-5-325-52042 EQUIPMENT RENTAL/LEASE	5,584	6,425	4,264		6,425	
PAGER RENTAL DPW				1,200.00		
PAGER RENTAL P&R				750.00		
PAGER RENTAL CP&BS				775.00		
PAGER RENTAL IT & CS				100.00		
PAGER RENTAL LPD				3,600.00		
10-5-325-52051 MEMBERSHIP DUES	150	300	165		300	
MARYLAND SAFETY COUNCIL				300.00		
10-5-325-52052 SUBSCRIPTIONS	415	500	415		500	
EMERGENCY MANAGEMENT				500.00		
10-5-325-52072 PRINTING-FLYERS	2,103	650	0		2,650	
FALL PUBLIC SAFETY SECTION				650.00		
ASSESSMENT CARDS				2,000.00		
10-5-325-52081 BOOKS& PUBLICATIONS-OTHER	751	800	134		800	
EOC MANUALS				800.00		
10-5-325-52203 UTILITY-GAS & OIL	1,487	2,000	506		2,000	
MC NATURAL GAS-EMER GENERATOR				1,000.00		
LPD NATURAL GAS EMERGENCY GEN				1,000.00		
10-5-325-52421 PER DIEM	1,000	200	0		200	
NAT'L HOMELAND SECURITY CONF.				200.00		
10-5-325-52422 HOTEL/TRAVEL	420	600	32		600	
NAT'L HOMELAND SECUTIY CONF.				600.00		
10-5-325-52449 CONF & CONVENTION-OTHER	0	0	140		0	

10 -GENERAL FUND  
EMERGENCY SERVICES

EXPENDITURES	2007-2008 ACTUAL	(----- 2008-2009 -----)		(----- 2009-2010 -----)		WORKSPACE
		BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
10-5-325-52509 OFFICE SUPPLIES-OTHER	233	150	117		150	
OFFICE SUPPLIES EOC				150.00		
10-5-325-52523 FIRST AID SUPPLIES	1,329	5,319	1,420		5,100	
RECREATION FACILITIES				1,700.00		
RED CROSS PROVIDER				1,500.00		
LPD FIRST AID SUPPLIES				1,900.00		
10-5-325-52524 SIGNS, POSTS, HARDWARE	0	0	797		0	
10-5-325-52530 CONSTR SUPPL & MATERIALS	371	2,500	0		2,500	
EMERGENCY BOARD UP MATERIALS				2,500.00		
10-5-325-52534 REHAB UNIT SUPPLIES	0	0	4,457		5,000	
10-5-325-52539 OTHER MISC SUPPLIES	10,551	19,644	4,937		15,534	
ERT SUPPLIES				3,000.00		
EMERGENCY OPS AND EOC				3,000.00		
CITY SUPPLIES FOR EOC				3,120.00		
EOC & EMERG COMMAND POST -LVFD				3,000.00		
EOC & EMERG COMMAND POST-LVRS				3,000.00		
CHEMICAL ABSORPTION MATERIALS				414.00		
10-5-325-52541 POSTAGE-REGULAR MAIL	0	750	0		750	
EMERGENCY SERVICES MANAGEMENT				750.00		
10-5-325-52561 UNIFORM PURCHASES	0	200	534		200	
TURN-OUT GEAR AND SAFETY VESTS				200.00		
10-5-325-52565 UNIFORM ACCESSORIES	7,384	12,887	13,305		11,204	
BODY ARMOR (15)				6,589.00		
GAS MASKS (15)				3,224.00		
CBRN CANISTERS (30)				884.00		
GAS MASK POUCHES				507.00		
10-5-325-52621 CONTRIBUTIONS/NON-PROFITS	240,101	250,000	208,298		250,000	
LVFD OPERATIONS SUPPORT				125,000.00		
LVRS OPERATIONS SUPPORT				125,000.00		
10-5-325-52623 EMERGENCY SVS COMM DISTRIB	47,963	15,000	5,377		15,000	
CITYWIDE FIRST RESPONDER GRANT				15,000.00		
10-5-325-53180 TRAINING-EMERGENCY SVCS	2,574	5,948	6,482		5,948	
EMERGENCY OPERATIONS TRAINING				1,748.00		
FIRST AID RECERTIFICATIONS				4,200.00		
TOTAL OPERATING EXPENDITURES	356,775	397,306	282,673		386,569	
<u>CAPITAL OUTLAY</u>						
10-5-325-61010 EQUIPMENT ACQUISITION<500	284	550	93		0	
10-5-325-61020 EQUIPMENT ACQUISITION>500	20,782	2,793	9,609		0	
TOTAL CAPITAL OUTLAY	21,066	3,343	9,702		0	
TOTAL EMERGENCY SERVICES	377,841	400,649	292,375		463,322	

FY2010	ADOPTED BUDGET
	PUBLIC WORKS





**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PUBLIC WORKS  
INTRODUCTION**



The City's Department of Public Works provides a wide range of services to the citizens of Laurel. These include waste and refuse collection, recycling, street, sidewalk and storm drain maintenance, traffic engineering and technical services, tree management, and snow and ice removal. The Department also provides support to all City departments on vehicle maintenance. The Department of Public Works manages the City's Capital Improvement Program.

In FY2010, the Department will participate in the City's Governmental Accounting Standards Board (GASB-34) compliance requirements by implementing an infrastructure inventory process utilizing geographical information systems, which is funded in the Capital Improvement Program and will continue to enhance the City's curb-side residential and commercial recycling program.

In FY2010, the Department will continue to evaluate street signage in the City with the goal of reducing the number of signs and increasing motorist understanding of their messages. The Department will continue to update and implement the sign replacement schedule. The Department will also develop a field sign inventory and implement a sign replacement schedule database.

The Department currently maintains 56 miles of roadway with an additional 3.7 miles of roadway expected to be accepted from developers in FY2010.



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PUBLIC WORKS  
INTRODUCTION**



**DEPARTMENT HEAD:** Paul W. McCullagh, Director

**FISCAL YEAR:** July 1, 2009 – June 30, 2010

**PURPOSE:** To provide for the construction and maintenance of City facilities and to provide infrastructure and services to protect the health and safety of the community.

**RESPONSIBILITIES:** The Department of Public Works provides basic maintenance services, plans and supervises street construction and rehabilitation projects and participates with other agencies in project and planning activities.

Service delivery includes routinely scheduled activities, seasonal, referral, special (on demand), and emergency. Department operations include:

Administration  
Project Management  
Project Inspection  
Street Maintenance  
Refuse Collection & Disposal  
Recycling Collection

Traffic Engineering  
Tree Management  
Snow Removal  
Automotive Maintenance  
Street Lighting  
Infrastructure Inspection & Reporting

**STAFF:** The FY2010 Budget provides for 38 positions.

**PERFORMANCE:** Specific information and highlights on Department activities and accomplishments are provided in the budget descriptions for each activity area.

**FY2010:** Planned activities and new programs for FY2010 include enhancing the current City-provided recycling service, continue to expand the multi-family and commercial recycling program, GASB34 compliance, improvements to existing traffic signalization, the supervision of street construction projects funded by the CIP and the planning and engineering of future street construction projects, alley improvements, expanded street maintenance activities, and administration of the Main Street/Route 1 Revitalization Program.

In addition to routine operations, the Maintenance Division will intensify its participation in street reconstruction projects, sidewalk repairs, line striping, storm drain reconstruction, litter collection and maintenance. Special programs also include Spring Cleanup, Leaf



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PUBLIC WORKS  
INTRODUCTION**



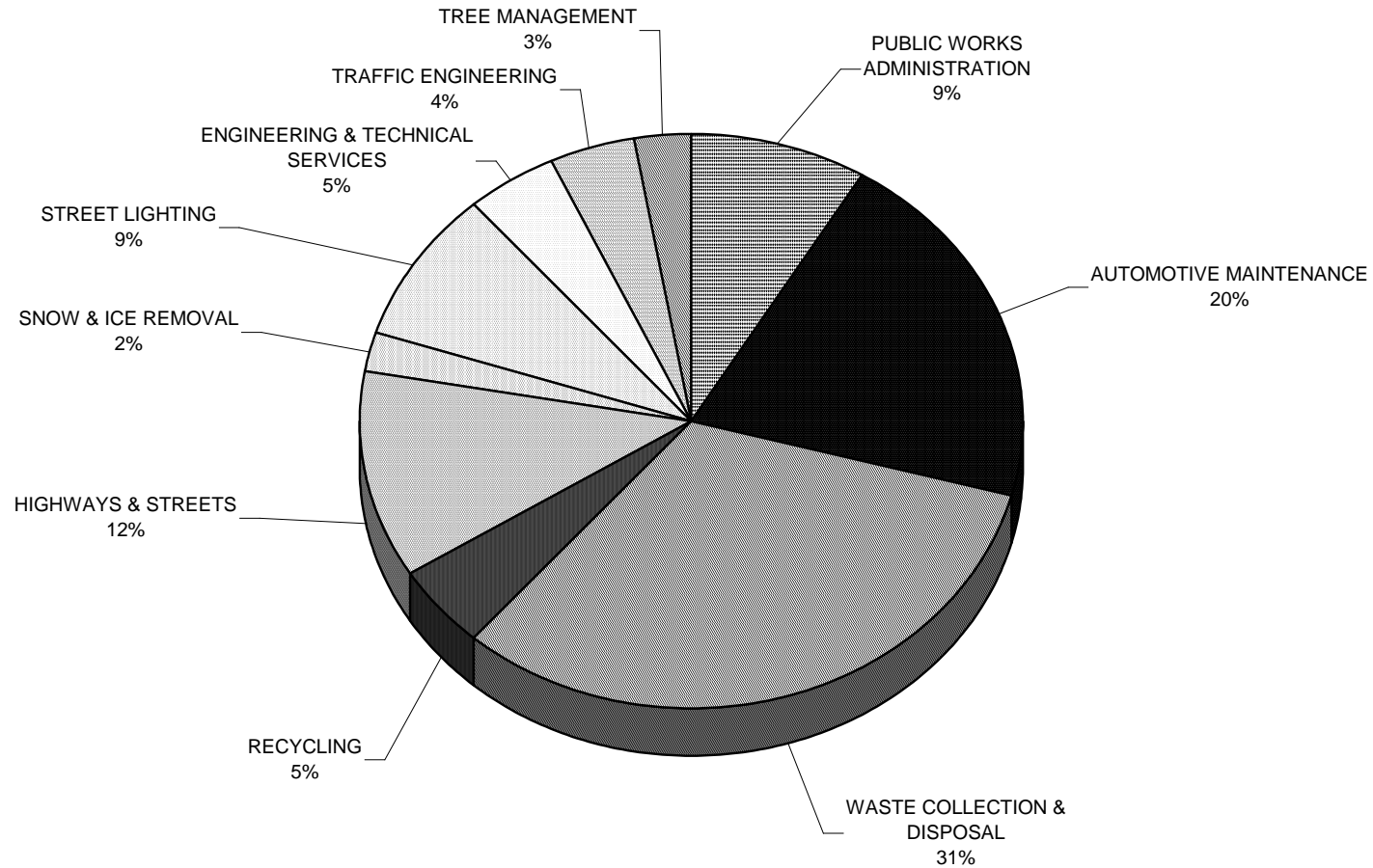
Collection, and assistance provided to community events (i.e. Main Street Festival, Riverfest, Emancipation Day Parade, Christmas Parade and the Fourth of July Celebration).

Personnel in Public Works are assigned to various activities within the Department. Employee hours allocated to each activity area are shown in the budget descriptions for each activity area.

<b>PERSONNEL</b>	<b>ACTUAL FY 2008</b>	<b>BUDGETED FY 2009</b>	<b>PROPOSED FY 2010</b>	<b>ADOPTED FY 2010</b>
<b>Full-Time</b>	37	38	39	39
<b>Part-Time</b>	0	0	0	0
<b>Total:</b>	37	38	39	39



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PUBLIC WORKS  
INTRODUCTION**



**PUBLIC WORKS TOTAL: \$4,116,489**



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PUBLIC WORKS  
INTRODUCTION**



<i><b>STAFF LEVEL HISTORY</b></i>							
<i>Fiscal Year:</i>	<i>FY2004</i>	<i>FY2005</i>	<i>FY2006</i>	<i>FY2007</i>	<i>FY2008</i>	<i>FY2009</i>	<i>FY2010</i>
<i>Positions:</i>	31	34	34	34	37	37	39

<i><b>PUBLIC WORKS EMPLOYEES PER CAPITA</b></i>				
<i>TYPE</i>	<i>YEAR</i>	<i>POPULATION</i>	<i>EMPLOYEES</i>	<i>EMPLOYEES PER 1,000 OF POPULATION</i>
<i>Full Time:</i>	2004	22,400	31	1.38
	2005	22,600	31	1.37
	2006	25,400	34	1.33
	2007	25,400	37	1.45
	2008	24,700	37	1.49
<i>Estimate Service Maintenance:</i>	2009	24,700	37	1.49
	2004	22,400	25	1.11
	2005	22,600	25	1.10
	2006	25,400	28	1.10
	2007	25,400	28	1.10
<i>Estimate</i>	2008	24,700	30	1.21
	2009	24,700	30	1.21



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PUBLIC WORKS  
INTRODUCTION**



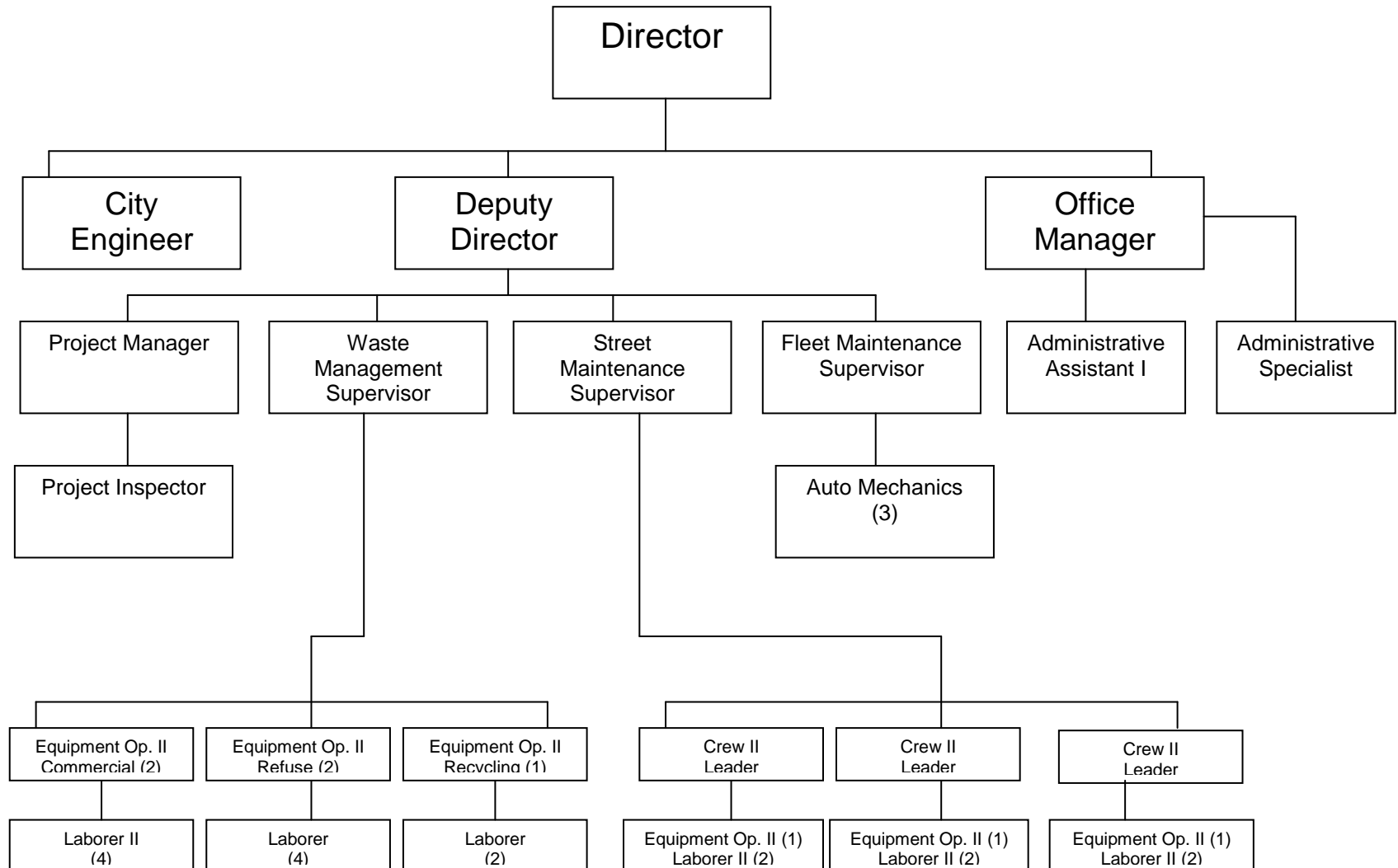
<i>BUDGET EMPLOYEE HOURS</i>		
<i>YEAR</i>	<i>EMPLOYEE HOURS</i>	<i>EMPLOYEE HOURS PER CAPITA</i>
2004	62,660	2.8
2005	68,900	3.0
2006	68,900	2.7
2007	68,900	2.7
2008	75,140	3.0
2009	75,140	3.0



CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PUBLIC WORKS  
INTRODUCTION



# ORGANIZATION CHART





**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PUBLIC WORKS  
401 - ADMINISTRATION**



**DEPARTMENT HEAD:** Paul W. McCullagh, Director

**FISCAL YEAR:** July 1, 2009 – June 30, 2010

**PURPOSE:** To provide for the efficient administration and management of the Department of Public Works.

**RESPONSIBILITIES:** Primary functions and activities include: personnel administration; purchasing; budgeting; maintaining records and preparing reports on financial, statistical, and performance matters; Capital Improvement Program planning; operations planning; administration of the Mosquito Control Program; and referral services.

This division also serves as a clearinghouse for citizen requests and complaints concerning Department services and City maintenance needs. Radio communications between the Department's base station and vehicle mobiles is also handled by administrative staff.

<b>STAFF:</b>	Director	100%
	Deputy Director	100%
	Office Manager	100%
	Administrative Assistant I	100%
	Administrative Specialist	100%
	Total Employee Hours (Estimated):	9,100

**PERFORMANCE:** The administrative staff handles the Department's clerical duties, which include monthly and special reports, maintaining the City's fleet records and petrochemical inventories, producing recycling information handouts, mosquito control information and the yearly Resident Information package. New computer programs are on line for the administrative staff, increasing the Department's ability to monitor budgets, services, CIP projects and contract activity. The administrative staff also handles all commercial, residential and recycling billing. The Department also works on enhancing the existing "Recycle for the Future" program to increase recycling awareness, transition apartment and commercial establishments into the recycling program, and address compliance issues.

**FY2010:** During FY2010, the Department will continue to expand its recycling re-education program and focus on improving the current recycling program, streamline compliance reporting, and update Public Works codes. The Office Manager will continue with the duties of Recycling Coordinator in order to provide enhanced management of the Recycling Program.





**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PUBLIC WORKS  
401 - ADMINISTRATION**



**COMMITTEE ASSIGNMENTS:** Keep Prince George's County Beautiful (KPGCB) – formerly Citizens Concerned for a Cleaner County  
Maryland Municipal Public Works Officials Association  
Maryland Recyclers Coalition (MRC)  
Mayor and City Council (M&CC)  
Transportation & Public Safety Committee (T&PS)  
BRAC Regional Transportation Committee

EXPENDITURES	ACTUAL FY 2008	BUDGETED FY 2009	PROPOSED FY2010	ADOPTED FY2010
Compensation	\$231,818	\$291,218	\$331,939	\$331,939
Operating Expenses	15,187	19,685	19,685	19,685
Capital Outlay	0	0	0	0
Total:	\$247,006	\$310,903	\$351,624	\$351,624

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CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND  
PUBLIC WORKS ADMIN

	2007-2008	(----- 2008-2009 -----)		BUDGET	2009-2010	
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-401-51011 SALARIES-REGULAR	220,328	260,523	215,683		308,350	
10-5-401-51021 SALARIES-AUXILIARY	0	10,000	0		0	
10-5-401-51032 OVERTIME-REGULAR	112	0	0		0	
10-5-401-51071 FICA TAXES	11,378	20,695	17,263		23,589	
TOTAL COMPENSATION	231,818	291,218	232,946		331,939	
<u>OPERATING EXPENDITURES</u>						
10-5-401-52018 TEMPORARY SERVICES	3,212	2,500	919		0	
10-5-401-52020 OUTSIDE SERVICES-OTHER	441	600	0		600	
TOWING EVACUATION AREAS				600.00		
10-5-401-52051 MEMBERSHIP DUES	494	760	318		760	
APWA				140.00		
MRC				240.00		
MML				80.00		
SAFETY COUNCIL				300.00		
10-5-401-52061 ADVERTISING-PUBLIC NOTICE	73	500	0		500	
10-5-401-52071 PRINTING-LETTERHEAD/ENVL	0	150	0		150	
10-5-401-52072 PRINTING-FLYERS	7,513	0	0		0	
10-5-401-52074 PRINTING-RESIDENT PACKAGES	0	10,000	9,995		12,500	
10-5-401-52079 PRINTING-MISCELLANEOUS	436	1,350	174		1,350	
DEPARTMENT FORMS				500.00		
CIP DOCUMENT				550.00		
SNOW EMERGENCY HANGERS				300.00		
10-5-401-52304 OFFICE EQUIPMENT MAINT	0	100	0		100	
10-5-401-52421 PER DIEM	0	0	200		0	
10-5-401-52422 HOTEL/TRAVEL	0	0	564		0	
10-5-401-52429 TRAVEL-OTHER	360	150	110		150	
10-5-401-52501 COPIER PAPER	183	300	17		300	
10-5-401-52503 COMPUTER SUPPLIES	125	200	106		200	
10-5-401-52509 OFFICE SUPPLIES-OTHER	815	1,000	504		1,000	
10-5-401-52527 PHOTO SUPPLIES	100	100	0		100	
10-5-401-52539 OTHER MISC SUPPLIES	878	1,300	0		1,300	
DOOR HANGERS, KEYS, ETC.				750.00		
AASHTO GUIDES				200.00		
PRESENTATIONS AND OTHER				350.00		
10-5-401-52541 POSTAGE-REGULAR MAIL	161	300	280		300	
10-5-401-52601 EMPLOYEE AWARDS	200	200	50		200	
EMPLOYEE QTR AWARDS				200.00		
10-5-401-52602 PRESENTATIONS	0	25	25		25	
CERTIFICATE FRAMES, PLAQUES				25.00		
10-5-401-52603 BANQUETS	196	150	0		150	
PUBLIC WORKS WEEK				150.00		
TOTAL OPERATING EXPENDITURES	15,187	19,685	13,262		19,685	
<hr/>						
TOTAL PUBLIC WORKS ADMIN	247,006	310,903	246,209		351,624	



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**DEPARTMENT OF PUBLIC WORKS**  
**410 – AUTO MAINTENANCE**



**DEPARTMENT HEAD:** Paul W. McCullagh, Director

**FISCAL YEAR:** July 1, 2009 – June 30, 2010

**PURPOSE:** To provide for the management, maintenance and repair of City automotive equipment.

**RESPONSIBILITIES:** The Department's Automotive Shop provides fleet maintenance as required for the Police Department, Public Works, Parks and Recreation, City Administrator, Community Planning and Business Services, Information Technology, Laurel Volunteer Fire Department and the Mayor.

This Division's responsibilities and capabilities include routine and preventive maintenance, brake work, engine overhauls, engine replacements, body work, tune-ups, electrical repairs, tire mounting and balancing, welding and specialized servicing of heavy equipment. Work previously performed by outside contractors, (outfitting specialized equipment on new City vehicles, specialized markings of police vehicles, maintaining several of the fire department vehicles and some large vehicle transmission, engine repairs and replacement), is being handled by City staff at a significant savings to the City.

**STAFF:**

Fleet Maintenance Supervisor	100%
Automotive Mechanic (3)	100%
Total Employee Hours (Estimated):	7,800

**PERFORMANCE:** The Public Works Shop assumes primary maintenance responsibility for all equipment and preventive maintenance/repairs for the City's fleet of 190 vehicles, special equipment and over 40 specialized accessories.

Mayor	1 Vehicle	City Administrator	3 Vehicles
Police	76 Vehicles	Comm. Planning & Business Services	8 Vehicles
Public Works	65 Vehicles	Senior Programs	7 Vehicles
Recreation	22 Vehicles	Information Technology	2 Vehicles
LVFD	6 Vehicles		

The Public Works Shop specializes in repair and preventive maintenance on trucks, heavy-duty equipment and construction equipment.



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**DEPARTMENT OF PUBLIC WORKS**  
**410 – AUTO MAINTENANCE**



***FY2010:*** A Preventive Maintenance Program was developed and implemented January 1, 1991. Vehicles scheduled for maintenance under this program includes Public Works vehicles/equipment, City Administrator's vehicles, Community Planning & Business Services vehicles, Information & Technology vehicles, the Mayor's vehicle, the Police Department, Parks and Recreation vehicles/equipment, Senior Services and LVFD. Additional training and certification of Shop Personnel is on-going with courses scheduled regularly for SAE Certifications and other specialized training.

<b>EXPENDITURES</b>	<b>ACTUAL FY2008</b>	<b>BUDGETED FY2009</b>	<b>PROPOSED FY2010</b>	<b>ADOPTED FY2010</b>
<b>Compensation</b>	\$114,634	\$157,616	\$202,371	\$202,371
<b>Operating Expenses</b>	465,306	648,410	649,155	649,155
<b>Capital Outlay</b>	18,435	3,700	1,500	1,500
<b>Total:</b>	\$598,376	\$809,726	\$853,026	\$853,026

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CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND  
AUTOMOTIVE MAINTENANCE

	2007-2008	(----- 2008-2009 -----)		(----- 2009-2010 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-410-51011 SALARIES-REGULAR	97,330	138,415	107,411		179,989	
10-5-410-51032 OVERTIME-REGULAR	5,634	8,000	7,115		8,000	
10-5-410-51071 FICA TAXES	11,670	11,201	8,747		14,382	
TOTAL COMPENSATION	114,634	157,616	123,273		202,371	
<u>OPERATING EXPENDITURES</u>						
10-5-410-52020 OUTSIDE SERVICES-OTHER	6,334	9,000	5,802		9,000	
CAR WASHES FOR CITY FLEET				9,000.00		
10-5-410-52308 EQUIPMENT MAINT - MISC	587	0	0		0	
10-5-410-52341 VEHICLE BODY REPAIR	333	10,000	859		10,000	
10-5-410-52342 VEHICLE REPAIR/MAINT	81,381	154,830	48,365		154,830	
10-5-410-52343 VEHICLE ACCESSORIES	56,734	50,000	3,217		50,000	
10-5-410-52539 OTHER MISC SUPPLIES	11,451	12,300	9,739		12,300	
10-5-410-52551 DIESEL FUEL	88,075	100,000	60,021		100,000	
DIESEL FUEL FOR CITY FLEET				100,000.00		
10-5-410-52552 GASOLINE	213,707	303,000	158,318		303,000	
GAS FOR CITY FLEET				303,000.00		
10-5-410-52553 PETROCHEMICALS	4,197	6,380	2,612		6,380	
PETROCHEMICALS FOR CITY FLEET				6,380.00		
10-5-410-52561 UNIFORM PURCHASES	400	400	0		460	
10-5-410-52562 UNIFORM RENTALS	1,808	2,200	2,139		2,785	
10-5-410-52564 WORK BOOT/SHOE PURCHASES	300	300	300		400	
TOTAL OPERATING EXPENDITURES	465,306	648,410	291,373		649,155	
<u>CAPITAL OUTLAY</u>						
10-5-410-61010 EQUIPMENT ACQUISITION<500	3,596	2,200	2,132		1,500	
MISC. HAND TOOLS				1,500.00		
10-5-410-61020 EQUIPMENT ACQUISITION>500	14,839	1,500	619		0	
TOTAL CAPITAL OUTLAY	18,435	3,700	2,751		1,500	
<u>TOTAL AUTOMOTIVE MAINTENANCE</u>						
TOTAL AUTOMOTIVE MAINTENANCE	598,376	809,726	417,396		853,026	



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PUBLIC WORKS  
415 – WASTE COLLECTION**



**DEPARTMENT HEAD:** Paul W. McCullagh, Director

**FISCAL YEAR:** July 1, 2009 – June 30, 2010

**PURPOSE:** To provide for the health and sanitation of City residents and businesses by providing solid waste collection and disposal services.

**RESPONSIBILITIES:** Services provided under this budget include: residential refuse collection, bulky trash pickup, commercial refuse collection and commercial special pickup.

**STAFF:** The budget provides for five (5) residential collection routes, a commercial collection route and special collections “on demand” or “by request.”

Waste Management Supervisor	75%
Equipment Operator II (3)	100%
Equipment Operator (1)	60%
Laborer II (6)	100%
Laborer II (2)	60%
Total Employee Hours (Estimated):	23,192

This Division also uses about 1,000 hours of temporary personnel for peak work periods, vacation coverage, and the Spring Cleanup Program.

**PERFORMANCE:** The charts on the following page reflect fiscal year data for previous years, and information through February for FY 2009.

In all cases concerning missed collections or service complaints, this Division attempts to collect the missed trash within 24 hours and/or to identify and correct service problems.

The Department currently performs better than the national average for number of customers per route, and tons collected per route. Also, the cost per residence (including overhead) is lower than area private collectors.



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**DEPARTMENT OF PUBLIC WORKS**  
**415 – WASTE COLLECTION**



***FY2010:*** In FY2010, the Department will continue to adjust the residential/commercial refuse routes to enable the existing routes to absorb new developments.

<b>RESIDENTIAL REFUSE COLLECTION</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>
Number of Residences	9,803	10,914	11,544	12,171	12,495
Collections (Annual)	1,019,512	1,135,056	1,135,056	1,200,576	1,265,784
Service Complaints	62	50	51	40	45
Error Rate	.01%	<.01%	<.01%	<.01%	<.01%
Tonnage Collected	3,774	5,668	5,760	6,794	5,429

<b>BULKY TRASH COLLECTION</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>
Number of Requests	3,444	3,293	3,797	3,491	3,255
Service Complaints	65	61	50	36	90
Error Rate	.02%	.02%	.02%	.02%	.025%
Tonnage Collected	283	512	510	653	626

<b>COMMERCIAL REFUSE COLLECTION</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>
Number of Customers	182	187	187	187	190
Tonnage Collected	1,142	1,943	1,901	1,998	1,655
Commercial Special Pickups	260	158	156	184	171
Commercial Special Tonnage	30	35	42	48	49



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**DEPARTMENT OF PUBLIC WORKS**  
**415 – WASTE COLLECTION**



<b>EXPENDITURES</b>	<b>ACTUAL FY2008</b>	<b>BUDGETED FY2009</b>	<b>PROPOSED FY2010</b>	<b>ADOPTED FY2010</b>
<b>Compensation</b>	\$508,828	\$604,467	\$645,322	\$645,322
<b>Operating Expenses</b>	436,867	524,800	678,800	678,800
<b>Capital Outlay</b>	0	\$15,000	0	0
<b>Total:</b>	\$945,695	\$1,144,267	\$1,324,122	\$1,324,122



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CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND  
WASTE COLLECTION

EXPENDITURES	2007-2008	(----- 2008-2009 -----)		(----- 2009-2010 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-415-51011 SALARIES-REGULAR	457,855	535,571	418,879		573,522	
10-5-415-51032 OVERTIME-REGULAR	11,494	21,500	8,772		21,500	
10-5-415-51034 HOLIDAY OVERTIME-REGULAR	2,015	4,000	2,281		4,000	
OVERTIME-THANKSGIVING				4,000.00		
10-5-415-51038 SHIFT DIFFERENTIAL PAY	229	440	737		440	
10-5-415-51071 FICA TAXES	37,234	42,956	33,962		45,860	
TOTAL COMPENSATION	508,828	604,467	464,631		645,322	
<u>OPERATING EXPENDITURES</u>						
10-5-415-52018 TEMPORARY SERVICES	6,040	7,000	323		7,000	
10-5-415-52021 DISPOSAL FEES	415,176	506,000	289,817		660,000	
10-5-415-52308 EQUIPMENT MAINT - MISC	732	750	287		750	
10-5-415-52539 OTHER MISC SUPPLIES	2,653	2,350	1,081		2,350	
SAFETY/CLEANING SUPPLIES				2,350.00		
10-5-415-52561 UNIFORM PURCHASES	7,358	3,300	0		3,300	
10-5-415-52562 UNIFORM RENTALS	3,278	3,800	2,291		3,800	
10-5-415-52564 WORK BOOT/SHOE PURCHASES	1,630	1,600	1,710		1,600	
TOTAL OPERATING EXPENDITURES	436,867	524,800	295,510		678,800	
<u>CAPITAL OUTLAY</u>						
10-5-415-61010 EQUIPMENT ACQUISITION<500	0	6,000	0		0	
10-5-415-61020 EQUIPMENT ACQUISITION>500	0	9,000	8,282		0	
TOTAL CAPITAL OUTLAY	0	15,000	8,282		0	
<hr/>						
TOTAL WASTE COLLECTION	945,695	1,144,267	768,422		1,324,122	



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PUBLIC WORKS  
420 - RECYCLING**



**DEPARTMENT HEAD:** Paul W. McCullagh, Director

**FISCAL YEAR:** July 1, 2009 – June 30, 2010

**PURPOSE:** To provide curbside, multi-family and commercial recycling.

**RESPONSIBILITIES:** Services provided under this budget include: residential and commercial recycling programs, metal recycling, home electronics recycling and heavy appliance recycling.

**STAFF:** The budget provides for four residential collection routes and one commercial collection route.

Waste Management Supervisor	25%
Equipment Operator (1)	100%
Laborer II (2)	100%
Total Employee Hours (Estimated):	6,760

**PERFORMANCE:** The following chart reflects fiscal year data from previous years, and information from **February 2008 through February 2009** for FY 2009.

<b>RESIDENTIAL RECYCLING</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>
Number of Residences	9,803	10,914	11,544	12,055	12,495
Missed Collections	63	57	45	13	13
Error Rate	.01%	<.01%	<.01%	<.01%	<.01%
Tonnage Collected	807	864	720	635.69	1,169.81
Tipping Fees Avoided (\$)*	\$39,543	\$43,200	\$36,000	\$31,785	\$61,415

\* Based on tipping fee of \$52.50/ton (effective FY2009)



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PUBLIC WORKS  
420 - RECYCLING**



***PERFORMANCE (Cont'd):***

***FY2010:*** The City-wide mandatory Residential Recycling Program implemented in September 1990 will be continued and the service will be provided by the Recycling Collection and Disposal Division of the Department of Public Works. In FY2010, the Department plans to continue to expand Multifamily Recycling Program that began in July 2006 and also expand the Commercial Recycling Program by recruiting more City businesses into the program. Additionally, the Department hopes to increase residential participation through the “Recycle for the Future” program, updates on CATV, the local newspaper, enhanced customer service and the single-stream process.

<b>EXPENDITURES</b>	<b>ACTUAL FY2008</b>	<b>BUDGETED FY2009</b>	<b>PROPOSED FY2010</b>	<b>ADOPTED FY2010</b>
<b>Compensation</b>	\$80,704	\$100,437	\$108,016	\$108,016
<b>Operating Expenses</b>	6,034	35,270	64,270	64,270
<b>Capital Outlay</b>	27,872	27,000	23,000	23,000
<b>Total:</b>	\$114,609	\$162,707	\$195,286	\$195,286

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CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND  
RECYCLING

	2007-2008	(----- 2008-2009 -----)		(----- 2009-2010 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-420-51011 SALARIES-REGULAR	79,216	92,299	71,294		99,339	
10-5-420-51032 OVERTIME-REGULAR	0	1,000	1,049		1,000	
OVERTIME-THANKSGIVING				1,000.00		
10-5-420-51071 FICA TAXES	1,488	7,138	5,260		7,677	
TOTAL COMPENSATION	80,704	100,437	77,604		108,016	
<u>OPERATING EXPENDITURES</u>						
10-5-420-52022 RECYCLING FEES	107	21,000	7,182		50,000	
TIRES/ELECTRONICS				1,000.00		
TIPPING FEES				49,000.00		
10-5-420-52079 PRINTING-MISCELLANEOUS	1,700	5,000	651		5,000	
RECYCLING INFORMATION				4,000.00		
RECYCLING STICKERS				1,000.00		
10-5-420-52308 EQUIPMENT MAINT - MISC	2,500	2,530	49		2,530	
10-5-420-52539 OTHER MISC SUPPLIES	784	5,750	839		5,750	
RECYCLING PROMOTION				4,000.00		
SAFETY/CLEANING SUPPLIES				1,750.00		
10-5-420-52562 UNIFORM RENTALS	648	690	343		690	
10-5-420-52564 WORK BOOT/SHOE PURCHASES	295	300	262		300	
TOTAL OPERATING EXPENDITURES	6,034	35,270	9,326		64,270	
<u>CAPITAL OUTLAY</u>						
10-5-420-61010 EQUIPMENT ACQUISITION<500	27,872	27,000	25,862		23,000	
COMMERCIAL RECYCLING TOTERS				10,000.00		
RESIDENTIAL BINS				5,000.00		
RESIDENTIAL 35-GAL TOTER				8,000.00		
TOTAL CAPITAL OUTLAY	27,872	27,000	25,862		23,000	
<u>TOTAL RECYCLING</u>						
TOTAL RECYCLING	114,609	162,707	112,791		195,286	



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PUBLIC WORKS  
425 - STREETS**



**DEPARTMENT HEAD:** Paul W. McCullagh, Director

**FISCAL YEAR:** July 1, 2009 – June 30, 2010

**PURPOSE:** To provide for the maintenance of the City's streets, storm drainage systems, rights-of-way and alleys.

**RESPONSIBILITIES:** This budget provides for: temporary and permanent street repairs; pavement crack sealing; street and traffic sign maintenance; alley grading and maintenance; storm drain cleaning and maintenance; rights-of-way maintenance and cleaning. Also included is litter collection, yard waste recycling, and the annual leaf collection programs.

**STAFF:** The various activities that are covered by street maintenance comprise the second largest area of activity by the Department. Many of the Department's operations in this category are seasonal in nature. Peak manpower needs of this Division are met with the use of temporary personnel (approximately 500 employee hours).

Street Maintenance Supervisor	100%
Crew Leader (1)	100%
Equipment Operator (1)	100%
Laborer II (4)	100%
Total Employee Hours (Estimated)	14,560

**PERFORMANCE:** The figures shown on the charts on the following pages are for work items and assignments completed for the 12-month period ending on January 31st of the respective years.



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**DEPARTMENT OF PUBLIC WORKS**  
**425 - STREETS**



<b>WORK ITEM</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<i>Temporary Patches (Tons)</i>	8.3	15	9.23	16	7.5	13.5
<i>Permanent Patches (Tons)</i>	186	372	513.55	297.38	630.06	439.95
<i>Stone (Alleys - Tons)</i>	88	29.51	29.22	35.90	36.19	28.79
<i>Sidewalk (Square Feet)</i>	14,037	18,000	12,053	10,060	8,526	22,198
<i>Curb &amp; Gutter (Linear Feet)</i>	1,484	750	1,856	2,100	2,149	8,956
<i>Storm Drain Reconstruction</i>	3	2	3	0	0	2

***FY2010:*** The Sidewalk Maintenance Program and the Street Maintenance Program will be funded in FY2010. Additionally, the Division will continue the yard waste recycling program which began in FY1996.

Planned activities include a continuation of road patching activities to complement the City's street reconstruction projects funded by the CIP. In addition, this Department works with local police agencies to provide road closures and traffic control for special events.

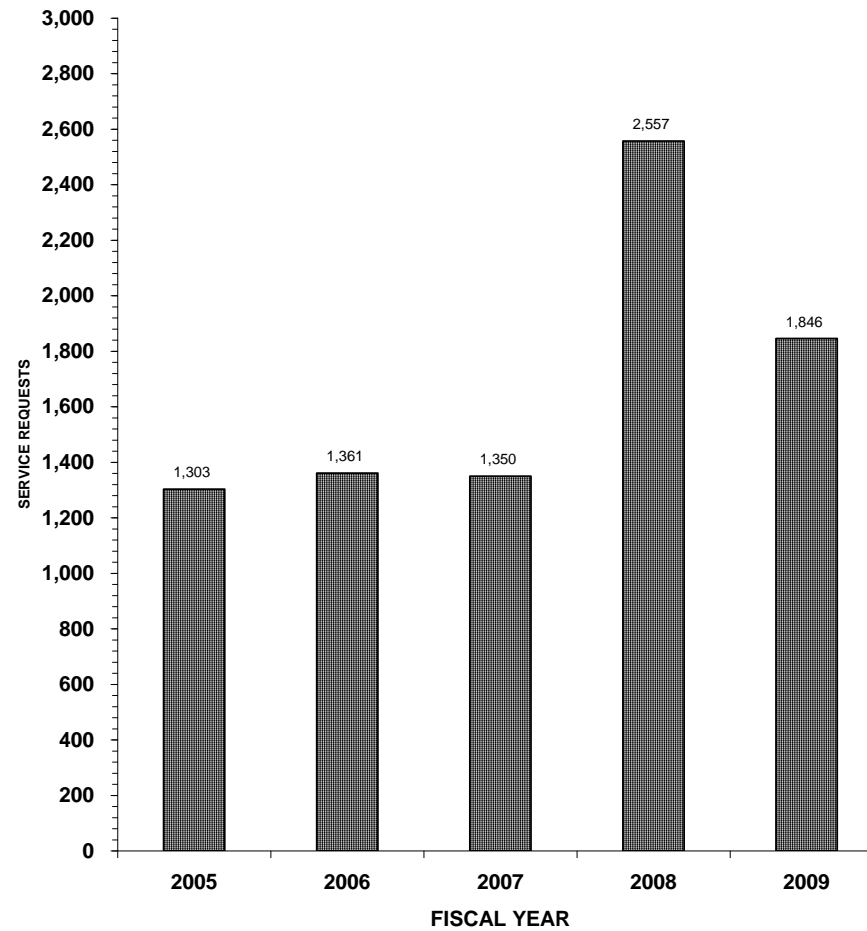
<b>EXPENDITURES</b>	<b>ACTUAL FY2008</b>	<b>BUDGETED FY2009</b>	<b>PROPOSED FY2010</b>	<b>ADOPTED FY2010</b>
<b>Compensation</b>	\$404,536	\$323,182	\$344,143	\$344,143
<b>Operating Expenses</b>	102,697	135,275	\$135,275	\$135,275
<b>Capital Outlay</b>	6,420	2,600	1,000	1,000
<b>Total:</b>	\$513,653	\$461,057	\$480,418	\$480,418



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PUBLIC WORKS  
425 - STREETS**



*Street Requests*



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CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND  
HIGHWAYS & STREETS MAINTENANCE

	2007-2008	(----- 2008-2009 -----)		BUDGET	2009-2010	(-----)
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-425-51011 SALARIES-REGULAR	365,075	278,315	217,019		297,786	
10-5-425-51032 OVERTIME-REGULAR	10,884	21,900	6,912		21,900	
10-5-425-51071 FICA TAXES	28,577	22,967	18,375		24,457	
TOTAL COMPENSATION	404,536	323,182	242,306		344,143	
<u>OPERATING EXPENDITURES</u>						
10-5-425-52018 TEMPORARY SERVICES	2,915	4,000	3,965		4,000	
10-5-425-52021 DISPOSAL FEES	11,921	13,500	5,444		13,500	
YARD/CONSTRUCTION DEBRIS				13,500.00		
10-5-425-52042 EQUIPMENT RENTAL/LEASE	80	800	0		800	
10-5-425-52308 EQUIPMENT MAINT - MISC	762	0	212		0	
10-5-425-52381 STREET REPAIRS	50,000	65,000	24,422		76,500	
10-5-425-52524 SIGNS, POSTS, HARDWARE	5,152	5,500	3,298		5,500	
10-5-425-52530 CONSTR SUPPL & MATERIALS	19,136	31,000	27,164		19,500	
10-5-425-52539 OTHER MISC SUPPLIES	7,099	9,500	3,684		9,500	
SAFETY/STREET SUPPLIES				7,500.00		
GRAFFITI REMOVAL KITS				2,000.00		
10-5-425-52561 UNIFORM PURCHASES	1,700	1,700	0		1,700	
10-5-425-52562 UNIFORM RENTALS	2,768	2,975	2,497		2,975	
10-5-425-52564 WORK BOOT/SHOE PURCHASES	1,164	1,300	1,300		1,300	
TOTAL OPERATING EXPENDITURES	102,697	135,275	71,986		135,275	
<u>CAPITAL OUTLAY</u>						
10-5-425-61010 EQUIPMENT ACQUISITION<500	4,340	2,600	1,083		1,000	
MISC. HAND TOOLS				1,000.00		
10-5-425-61020 EQUIPMENT ACQUISITION>500	2,080	0	0		0	
TOTAL CAPITAL OUTLAY	6,420	2,600	1,083		1,000	
<u>TOTAL HIGHWAYS &amp; STREETS MAINTENANCE</u>						
TOTAL HIGHWAYS & STREETS MAINTENANCE	513,653	461,057	315,375		480,418	





**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PUBLIC WORKS  
430 – SNOW REMOVAL**



**DEPARTMENT HEAD:** Paul W. McCullagh, Director

**FISCAL YEAR:** July 1, 2009 - June 30, 2010

**PURPOSE:** To provide services to remove snow and ice accumulations on City streets.

**RESPONSIBILITIES:** In accordance with an annually revised Snow Emergency Plan, clearing operations are accomplished on a priority basis: snow emergency routes, hazardous locations, public facilities, side streets and drainage structures. Limited clearing services are provided to main roads in 7 subdivisions with private streets.

**STAFF:** Staff budgeting for snow removal is a contingency and provides for a significant percentage of overtime expense for Department of Public Works employees and other City employees as needed. A snow removal duty crew usually includes:

Supervisor	Regular Drivers (4)
Mechanic	Communications Clerk
CDL Equipment Operators (6)	

The budget assumes five (5) 12-hour winter storms with a total accumulation of about 18-25 inches during the 2008-2009 season.

**PERFORMANCE:** During the period of March 2008 through February 2009, we experienced 2 storms that required Department response. Both storms were a combination of ice, sleet and snow. The total for snow accumulation for the 2008-2009 season was 2.4 inches. The total amount of salt used to combat icy conditions was 711 tons. The Department is proud of its performance record in responding to and accomplishing prompt and effective snow and ice clearing. Department performance has long been recognized as among the best in the region. The City's salt dome has a storage capacity of 450 tons. This storage facility ensures adequate protection of salt during long-term storage and ensures that the environment of the area's watershed is protected.

**FY2010:** Service is being expanded to include new streets and subdivisions.



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**DEPARTMENT OF PUBLIC WORKS**  
**430 – SNOW REMOVAL**



<b>EXPENDITURES</b>	<b>ACTUAL FY2008</b>	<b>BUDGETED FY2009</b>	<b>PROPOSED FY2010</b>	<b>ADOPTED FY2010</b>
<b>Compensation</b>	\$0	\$26,805	\$26,805	\$26,805
<b>Operating Expenses</b>	35,535	45,500	55,500	55,500
<b>Capital Outlay</b>	1,289	7,300	4,300	4,300
<b>Total:</b>	\$36,642	\$79,605	\$86,605	\$86,605

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CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND  
SNOW REMOVAL

	2007-2008	(----- 2008-2009 -----)		(----- 2009-2010 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-430-51011 SALARIES-REGULAR	0	0	243		0	
10-5-430-51032 OVERTIME-REGULAR	0	24,900	0		24,900	
10-5-430-51071 FICA TAXES	0	1,905	18		1,905	
TOTAL COMPENSATION	0	26,805	261		26,805	
<u>OPERATING EXPENDITURES</u>						
10-5-430-52020 OUTSIDE SERVICES-OTHER	0	1,200	0		1,200	
TOWING				1,200.00		
10-5-430-52308 EQUIPMENT MAINT - MISC	5,210	2,949	1,961		6,500	
10-5-430-52529 SALT/SAND/CALCIUM SUPPLIES	29,624	39,551	39,550		46,000	
10-5-430-52539 OTHER MISC SUPPLIES	518	1,800	166		1,800	
TOTAL OPERATING EXPENDITURES	35,353	45,500	41,677		55,500	
<u>CAPITAL OUTLAY</u>						
10-5-430-61020 EQUIPMENT ACQUISITION>500	1,289	7,300	0		4,300	
SALT INSERT #92				4,300.00		
TOTAL CAPITAL OUTLAY	1,289	7,300	0		4,300	
<hr/>						
TOTAL SNOW REMOVAL	36,642	79,605	41,938		86,605	



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PUBLIC WORKS  
435 – STREET LIGHTING**



**DEPARTMENT HEAD:** Paul W. McCullagh, Director

**FISCAL YEAR:** July 1, 2009 – June 30, 2010

**PURPOSE:** The City's street lighting budget is designed to provide well-lit streets throughout the City to improve vehicular traffic safety and contribute to pedestrian friendly and safe sidewalks. The City's street lighting fixtures are maintained by the Baltimore Gas and Electric Company (BGE) for which the City pays a monthly fee. There are approximately 1,506 streetlights in the City, 1,480 of which are maintained by BGE.

**FY2010:** The use and conversion to high-pressure sodium lights is planned to continue. High-pressure sodium lights provide more light per dollar than other types. New subdivisions are required to provide street lighting. These lights are then brought into the City's program for maintenance and utility expense. It is expected that the Wellington Section 7 will add an additional 18 streetlights to the City's street lighting system in FY2010. Other new subdivisions and street lighting projects are expected to add 179 more streetlights. These lights are included in the counts below. Design review and assistance for new street lighting systems are provided by Public Works Engineering and Technical Services Division.

<i>Street Light Fixtures (Net Removals/Installations)</i>					
<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>
1,220	1,224	1,351	1,362	1,455	1,506

**PERFORMANCE:** The City worked with the State to install lights on Main Street, Little Montgomery, Montgomery and Laurel Avenue from Route 1 South to Route 1 North. The Department continues to convert mercury vapor streetlights to high-pressure sodium throughout the City. BGE has notified the City that the unit service contract costs for street lighting will increase by 2.5% in FY2010.



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**DEPARTMENT OF PUBLIC WORKS**  
**435 – STREET LIGHTING**



<b>EXPENDITURES</b>	<b>ACTUAL FY2007</b>	<b>BUDGETED FY2009</b>	<b>PROPOSED FY2010</b>	<b>ADOPTED FY2010</b>
<b>Compensation</b>	\$0	\$0	\$0	\$0
<b>Operating Expenses</b>	260,518	332,000	352,000	352,000
<b>Capital Outlay</b>	0	0	0	0
<b>Total:</b>	\$260,518	\$332,000	\$352,000	\$352,000

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CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND  
STREET LIGHTING

	2007-2008	(----- 2008-2009 -----)	(----- 2009-2010 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<hr/>						
OPERATING EXPENDITURES						
10-5-435-52201 UTILITY-ELECTRIC	245,050	312,000	207,209		332,000	
10-5-435-52319 MAINTENANCE-OTHER	15,468	20,000	7,356		20,000	
TOTAL OPERATING EXPENDITURES	260,518	332,000	214,565		352,000	
<hr/>						
TOTAL STREET LIGHTING	260,518	332,000	214,565		352,000	



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PUBLIC WORKS  
440 – ENGINEERING AND TECH SERVICES**



**DEPARTMENT HEAD:** Paul W. McCullagh, Director

**FISCAL YEAR:** July 1, 2009 – June 30, 2010

**PURPOSE:** To provide for the efficient management and administration of special construction/engineering projects, including the Capital Improvement Program. This budget also funds consultant engineering.

**RESPONSIBILITIES:** The Engineering and Technical Services Division plans, coordinates, inspects and supervises Department and CIP construction projects performed by contractors, Department personnel and other City staff. This Division is also responsible for monitoring, coordinating and inspecting construction by private developers and public utilities within public or private rights-of-way. The Engineering and Technical Services Division also assists the Department of Community Planning and Business Services in reviewing development plans to evaluate their impact on City facilities and services.

Additionally, this Division prepares the applications for grants applicable to the CIP and administers those contracts. The FY2008 Bond Issue provided funding for a number of street improvement projects, which will continue throughout FY2010. The expedited construction schedule for Wellington Section 7 and The Crescents, will require additional project management and inspection services from the City's Consultant Engineers. This Department is also the lead on the design and renovation of the new Laurel Police Department.

This Division also provides technical information and reports to the general public and other agencies based on data obtained from traffic studies, sound level surveys and other research projects by City Staff and outside consultants.

<b>STAFF:</b>	Project Manager	100%
	City Engineer	100%
	Inspector	100%
	Total Employee Hours (Estimated):	5,460

**PERFORMANCE:** The Engineering and Technical Services staff supervised the installation of 51,075 square feet of sidewalk; 7,012 linear feet of curb and gutter; and 512 square feet of handicapped ramps under the Street Improvement Project. Inspections were provided for the placement of 10,002 tons of asphalt (including all tons of asphalt inspected by City staff).



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**DEPARTMENT OF PUBLIC WORKS**  
**440 – ENGINEERING AND TECH SERVICES**



Shown below are recorded service requests and key activities of the EATS Staff:

<i><b>PROJECT DIVISION ACTIVITIES</b></i>	<i><b>YEAR END 02/28/08</b></i>	<i><b>YEAR END 02/28/09</b></i>	<i><b>INCREASE (DECREASE)</b></i>
<i>Complaint Investigations</i>	1,204	1,041	(163)
<i>Materials Tests</i>	400	1,162	762
<i>Utility Inspections</i>	326	398	72
<i>PAV Permit Inspections</i>	624	256	(368)
<i>Project Inspections</i>	880	712	(168)
<i>Routine Inspection Tours</i>	624	947	323
<i>Traffic Counts</i>		8	
<i><b>TOTAL:</b></i>	<b>4,058</b>	<b>4,516</b>	<b>458</b>

***FY2010:*** Projects and activities planned for FY2010 include:

- CIP planning and document preparation
- Park and Facility improvement programs as outlined in the CIP
- Street improvement programs as outlined in the CIP
- Traffic studies at selected locations
- Noise level monitoring at controlled sites
- Engineering for future street improvement programs
- Construction inspection at new developments and City Projects
- Acquisition of data for GIS system
- Coordination with State agencies for joint projects
- In-house Traffic Safety Improvements
- Review off-site infrastructure improvements related to development





**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PUBLIC WORKS  
440 – ENGINEERING AND TECH SERVICES**



<b>EXPENDITURES</b>	<b>ACTUAL FY2008</b>	<b>BUDGETED FY2009</b>	<b>PROPOSED FY2010</b>	<b>ADOPTED FY2010</b>
<b>Compensation</b>	\$92,247	\$154,184	\$164,122	\$164,122
<b>Operating Expenses</b>	7,213	21,175	21,175	21,175
<b>Capital Outlay</b>	188	8,250	0	0
<b>Total:</b>	\$99,648	\$183,609	\$185,297	\$185,297

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CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND  
ENGINEERING&TECH SERVICES

	2007-2008	(----- 2008-2009 -----)	(----- 2009-2010 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-440-51011 SALARIES-REGULAR	86,029	141,927	110,536		151,158	
10-5-440-51032 OVERTIME-REGULAR	28	1,300	519		1,300	
STREET LIGHT SURVEYS				900.00		
TRAFFIC STUDIES				400.00		
10-5-440-51071 FICA TAXES	6,190	10,957	8,620		11,664	
TOTAL COMPENSATION	92,247	154,184	119,675		164,122	
<u>OPERATING EXPENDITURES</u>						
10-5-440-52013 ENGINEERING/ARCH SERVICES	5,705	18,400	1,210		18,400	
MISS UTILITY SERVICE				3,400.00		
PROFESSIONAL SERVICES				15,000.00		
10-5-440-52308 EQUIPMENT MAINT - MISC	570	1,000	109		1,000	
10-5-440-52527 PHOTO SUPPLIES	0	275	0		275	
10-5-440-52539 OTHER MISC SUPPLIES	938	1,500	231		1,500	
TOTAL OPERATING EXPENDITURES	7,213	21,175	1,551		21,175	
<u>CAPITAL OUTLAY</u>						
10-5-440-61010 EQUIPMENT ACQUISITION<500	0	350	335		0	
10-5-440-61020 EQUIPMENT ACQUISITION>500	188	7,900	6,673		0	
TOTAL CAPITAL OUTLAY	188	8,250	7,008		0	
TOTAL ENGINEERING&TECH SERVICES	99,648	183,609	128,234		185,297	



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PUBLIC WORKS  
445 – TRAFFIC ENGINEERING**



**DEPARTMENT HEAD:** Paul W. McCullagh, Director

**FISCAL YEAR:** July 1, 2009 - June 30, 2010

**PURPOSE:** To provide for the safe use of the City's public right-of-ways by both motorists and pedestrians.

**RESPONSIBILITIES:** The Department of Public Works participates with the Police Department, the Department of Community Planning and Business Services, Transportation and Public Safety Committee, State Highway Administration and the Prince George's County Department of Public Works and Transportation in reviewing traffic problems and developments having an impact on traffic.

The Department is responsible for traffic engineering, installation and repair of traffic control signs and signals, pavement markings and lettering, operation and maintenance of traffic counters for studies and for inspecting and correcting hazardous conditions.

The Department maintains traffic signals at eight intersections. The Department is in the process of changing City traffic signal operations in two ways: (1) signal activation is being changed from loop detection to video activation, this is a multi-year program now underway and, 6 of the 8 City signals are now LED with completion of conversion this year. Changing to LED style lighting reduces maintenance and utility costs to the City. Also, the City will begin to install Pedestrian Crossing count-down systems at red lights. For safety enhancement, Pedestrian Crossings and Stop for Pedestrians w/crosswalk pedestals will be placed in various crosswalk areas around town.

**STAFF:** Traffic safety planning and special projects are handled by the Department's project and administrative staff. Maintenance activities are accomplished on a periodic basis by service maintenance personnel, with some assistance from contractors.

Crew Leader	100%
Equipment Operator	100%
Equipment Operator	40%
2 Laborer	40%
Total Employee Hours (Estimated):	5,824



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PUBLIC WORKS  
445 – TRAFFIC ENGINEERING**



**PERFORMANCE:**

<b>Sign Installations/Repairs (for the year ended February 28th)</b>					
2004	2005	2006	2007	2008	2009
422	483	586	511	498	591

Line striping activities include crosswalks at 75 intersections, parking lot markings at eight facilities and traffic lane markings on City-maintained roadways. This division also maintains pavement marking at the railroad station commuter parking lot.

Each year, the Department studies the possible need for future traffic signals on an as needed basis.

**FY2010:** The City is expecting to add 13 more streets and numerous courts during this year.

<b>EXPENDITURES</b>	<b>ACTUAL FY2008</b>	<b>BUDGETED FY2009</b>	<b>PROPOSED FY2010</b>	<b>ADOPTED FY2010</b>
<b>Compensation</b>	\$40,433	\$77,559	\$83,473	\$83,473
<b>Operating Expenses</b>	63,849	82,075	82,075	82,075
<b>Capital Outlay</b>	2,138	6,500	6,500	6,500
<b>Total:</b>	\$106,420	166,134	\$172,048	\$172,048

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CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND  
TRAFFIC ENGINEERING

EXPENDITURES	2007-2008	(----- 2008-2009 -----)		(----- 2009-2010 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-445-51011 SALARIES-REGULAR	38,262	72,047	56,302		77,541	
10-5-445-51032 OVERTIME-REGULAR	24	0	1,593		0	
10-5-445-51071 FICA TAXES	2,147	5,512	4,261		5,932	
TOTAL COMPENSATION	40,433	77,559	62,156		83,473	
<u>OPERATING EXPENDITURES</u>						
10-5-445-52013 ENGINEERING/ARCH SERVICES	4,627	5,500	39,260		5,500	
TRAFFIC STUDIES				5,500.00		
10-5-445-52204 UTILITY-TRAFFIC SIGNALS	13,235	14,000	11,046		14,000	
10-5-445-52307 TRAFFIC SIGNALS MAINT	10,885	25,000	4,476		25,000	
10-5-445-52308 EQUIPMENT MAINT - MISC	4,287	5,975	553		5,975	
10-5-445-52319 MAINTENANCE-OTHER	0	100	0		100	
10-5-445-52524 SIGNS, POSTS, HARDWARE	10,374	12,500	8,454		12,500	
10-5-445-52528 ROAD MAINT SUPPLIES	13,726	14,000	7,343		14,000	
10-5-445-52809 STREET/NEIGHBORHOOD SAFETY	6,715	5,000	3,050		5,000	
TOTAL OPERATING EXPENDITURES	63,849	82,075	74,181		82,075	
<u>CAPITAL OUTLAY</u>						
10-5-445-61020 EQUIPMENT ACQUISITION>500	2,138	6,500	0		6,500	
WALK BEHIND LINE STRIPER				6,500.00		
TOTAL CAPITAL OUTLAY	2,138	6,500	0		6,500	
TOTAL TRAFFIC ENGINEERING	106,420	166,134	136,337		172,048	



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PUBLIC WORKS  
450 – TREE MANAGEMENT**



**DEPARTMENT HEAD:** Paul W. McCullagh, Director

**FISCAL YEAR:** July 1, 2009 - June 30, 2010

**PURPOSE:** To provide for the care and maintenance of the City's Urban Forest; to maintain aesthetically pleasing streetscape; to assure the safe passage of pedestrian and vehicular traffic and to foster tree planting and maintenance programs for roadside and private trees and continue to be a part of Tree City USA.

**RESPONSIBILITIES:** This budget provides for tree removal work, tree trimming, the clearing of limbs and trees felled by storms, the replacement of trees lost due to natural causes and the planting of new trees in an effort to increase our urban forest.

**STAFF:** Department personnel perform routine trimming and pruning to remove dead limbs, obstructions along sidewalks and streets and branches obscuring street and traffic signs. The removal of dead or diseased trees is accomplished by using both outside contractors and DPW Staff. The Department's activities include emergency response to remove trees and limbs felled as the result of severe storms, new and replacement plantings, inspection and annual pruning.

Crew Leader II	100%
Equipment Operator I	100%
Total Employee Hours (Estimated):	4,160

**PERFORMANCE:** During the year ending February 28, 2009, the Department responded to 131 service calls with more than 325 trees trimmed, pruned and planted in the City rights-of-way. Department personnel have gained valuable experience in tree management and are providing a greater variety of services including new tree plantings and stump grinding. In past years, the Department has responded to hundreds of requests for trees down and emergency removal due to storms that swept through Laurel. The Department has personnel trained, equipped and ready to provide these emergency services when needed.

**FY2010:** The removal of diseased or damaged trees is determined by citizen requests and regular inspections by this Department's staff. The Maryland Forestry Department provides inspections and permits for removals and new plantings when warranted.



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PUBLIC WORKS  
450 – TREE MANAGEMENT**



***FY2010 (continued):***

The Department occasionally participates with citizens and civic groups in tree planting efforts.

A limited tree-planting program is planned for FY2009. A municipal tree survey, conducted in cooperation with the Maryland Department of Natural Resources, was accomplished at no expense to the City in 1987 and continues to be used as historic data for an inventory of all City trees.

This Department has transplanted and maintains several trees that are certified offspring of the official State Tree, the Wye Oak. Two of these trees are located at Saratoga Avenue and at Laurel Lakes Court. Additional Wye Oak offspring were obtained in 1993. Six of these were planted in the Granville Gude Park.

The City's street tree inventory has increased by 30% in the past three years due to infill developments and annexations. Additional trees will be added with the last section of Wellington and other developments along Cherry Lane and Contee Road.

<b>EXPENDITURES</b>	<b>ACTUAL FY2008</b>	<b>BUDGETED FY2009</b>	<b>PROPOSED FY2010</b>	<b>ADOPTED FY2010</b>
<b>Compensation</b>	\$45,755	\$98,143	\$104,018	\$104,018
<b>Operating Expenses</b>	8,427	12,045	\$12,045	\$12,045
<b>Capital Outlay</b>	200	500	0	0
<b>Total:</b>	\$54,382	\$110,688	\$116,063	\$116,063

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CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND  
TREE MANAGEMENT

	2007-2008	(----- 2008-2009 -----)		(----- 2009-2010 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-450-51011 SALARIES-REGULAR	43,210	91,168	71,303		96,626	
10-5-450-51032 OVERTIME-REGULAR	0	0	931		0	
10-5-450-51071 FICA TAXES	2,545	6,975	5,438		7,392	
TOTAL COMPENSATION	45,755	98,143	77,671		104,018	
<u>OPERATING EXPENDITURES</u>						
10-5-450-52020 OUTSIDE SERVICES-OTHER CONTRACTED PRUNING/TRIMMING	3,688	5,500	303	5,500.00	5,500	
10-5-450-52042 EQUIPMENT RENTAL/LEASE	671	1,000	648		1,000	
10-5-450-52051 MEMBERSHIP DUES NATIONAL ARBOR DAY FOUNDATION	15	15	0	15.00	15	
10-5-450-52052 SUBSCRIPTIONS AMERICAN FORESTRY	0	30	0	30.00	30	
10-5-450-52308 EQUIPMENT MAINT - MISC	451	1,000	284		1,000	
10-5-450-52526 MULCH, TOPSOIL	162	500	264		500	
10-5-450-52539 OTHER MISC SUPPLIES TREES	3,440	4,000	3,153	3,500.00	4,000	
EQUIPMENT				500.00		
TOTAL OPERATING EXPENDITURES	8,427	12,045	4,652		12,045	
<u>CAPITAL OUTLAY</u>						
10-5-450-61010 EQUIPMENT ACQUISITION<500 CHAIN SAW	200	500	0	0.00	0	
TOTAL CAPITAL OUTLAY	200	500	0		0	
TOTAL TREE MANAGEMENT	54,382	110,688	82,323		116,063	



FY2010	ADOPTED BUDGET
	PARKS AND RECREATION - PROGRAMS



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PARKS & RECREATION  
INTRODUCTION**



The City of Laurel's Department of Parks and Recreation is a full-service agency offering recreation programs and services throughout six facilities and seventeen park sites encompassing over 185 acres of parkland.

PARK SITES	
Duniho-Nigh Community Park	Greenview Drive Park
Bear Branch Stream Valley	Larry T. Smith Memorial Park
Brooklyn Bridge Road Stream Valley	Mulberry Street Tennis Courts
Centennial Park	Cypress Street Athletic Field
Riverfront Park	Discovery Community Park
Roland B. Sweitzer Community Park	Emancipation Community Park
Snowden Place Tot Lot	Granville Gude Park
Stephen P. Turney Recreation Complex	
Alice B. McCullough Field with Sturges-Moore Recreation Area	
Leo E. Wilson Community Park with Dr. Bruce Morley Dog Playground	
RECREATION FACILITIES	
Robert J. DiPietro Community Center	
Greenview Drive Pool Complex	
Laurel Armory-Anderson and Murphy Community Center	
Laurel Municipal Pool Complex	
Lakehouse at Granville Gude Park	
Phelps Senior Citizens Center	



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PARKS & RECREATION  
INTRODUCTION**



The Department is in the business of creating memories and making life worth living. Swimming at the Laurel Municipal Pool with your family, fishing along the Patuxent River, working out at the fitness room at Robert J. DiPietro Community Center, enjoying a watercolor class at the Phelps Senior Citizens Center, jogging through Riverfront Park, digging out a triple in softball and volunteering to help beautify a park are just a few of the many activities you and your family can enjoy in Laurel.

The individual, community, economic and environmental benefits of parks and recreation opportunities to the City are innumerable. The Department provides opportunities for living, learning and leading full and productive lives as well as avenues to experience purpose, pleasure, health and well-being. Programs offered by the Department are essential for creating opportunities to interact with families, work groups, neighbors, communities as well as the world. The Department provides and preserves parks and open space, which enhances the desirability of an area as well as contributing to the health and safety of its inhabitants. This commitment toward preservation is not merely expenditure, but an investment in the future for the viability of people and places.

INDIVIDUAL BENEFITS	COMMUNITY BENEFITS
Live longer Reduces the risk of stress related disease Increases self esteem and self reliance Feeling of safety and security Sense of social belonging Eliminates boredom and loneliness Creates balance between work and play Life satisfaction Psychological well-being	Reduces crime, substance abuse and delinquency Connects families Enhances ethnic and cultural understanding, harmony and tolerance Provides outlets for conflict resolution Supports youth Offers lifelines for elderly Provides sense of “community”
ECONOMIC BENEFITS	ENVIRONMENTAL BENEFITS
Increases tourism Enhances land and property value Business retention Revenue generator Self supporting programs Reduces vandalism and crime Reduces health care costs Productive workforce	Clean water! Clean air! Preserves wildlife Reduces pollution Protects ecosystem Place to enjoy nature’s beauty Enhances community pride Provides valuable open space Catalyst for relocation



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PARKS & RECREATION  
INTRODUCTION**



**MISSION STATEMENT**

To establish, maintain and operate a comprehensive program for parks and recreation to ensure the delivery of a variety of leisure services and facilities that enhance and enrich the quality of life for the citizens and residents of the City of Laurel.

**DEPARTMENT OF PARKS AND RECREATION  
PROGRAM AREA GOALS**

**Administration**

To provide for the effective administration of the Department's various functions; for the planning, design and management of facilities and parks; and for the planning, supervision and evaluation of recreational and leisure programs and activities.

**Recreation**

To provide a variety of quality recreational and leisure services utilizing all facilities, both indoor and outdoor, to meet the needs of the City's residents.

**Laurel Municipal Pool Complexes**

To provide public aquatic facilities which offers both structured and non-structured programs and activities for all age groups.

**Robert J. DiPietro Community Center Programs**

To provide a variety of quality recreational and leisure services both structured and non-structured, to meet the needs of the City's residents.

**Laurel Armory-Anderson And Murphy Community Center Programs**

To provide a variety of quality recreational and leisure services both structured and non-structured, to meet the needs of the City's residents.



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PARKS & RECREATION  
INTRODUCTION**



**Granville Gude Lakehouse**

To provide a public facility which offers both structured and non-structured programs and activities within a natural park setting.

**Senior Services**

To provide for and promote senior adult services and activities that respond to their diverse needs and interests, enhance their dignity, support their independence and encourage their involvement in and with the Phelps Senior Citizens Center and the laurel community.

**DEPARTMENT OF PARKS AND RECREATION  
FACILITY ADMISSION  
CALENDAR YEAR 2008**

---

<b>FACILITY</b>	<b>NUMBER OF VISITS</b>
<b>Municipal Pool</b>	
Daily Admissions	10,875
Season Pass	4,222
<b>Robert J. DiPietro Community Center and Laurel Armory Anderson Murphy Community Center</b>	
Daily Admission-RJDCC	5,037
Daily Admissions-LAAMCC	126
Passes-LCC	10,753
Passes-LAAMCC	2,214
<b>Phelps Senior Citizen Center</b>	
Drop In	13,013
<b>TOTAL</b>	<b>46,240</b>

**DEPARTMENT OF PARKS AND RECREATION  
PROGRAM PARTICIPATION  
CALENDAR YEAR 2008**

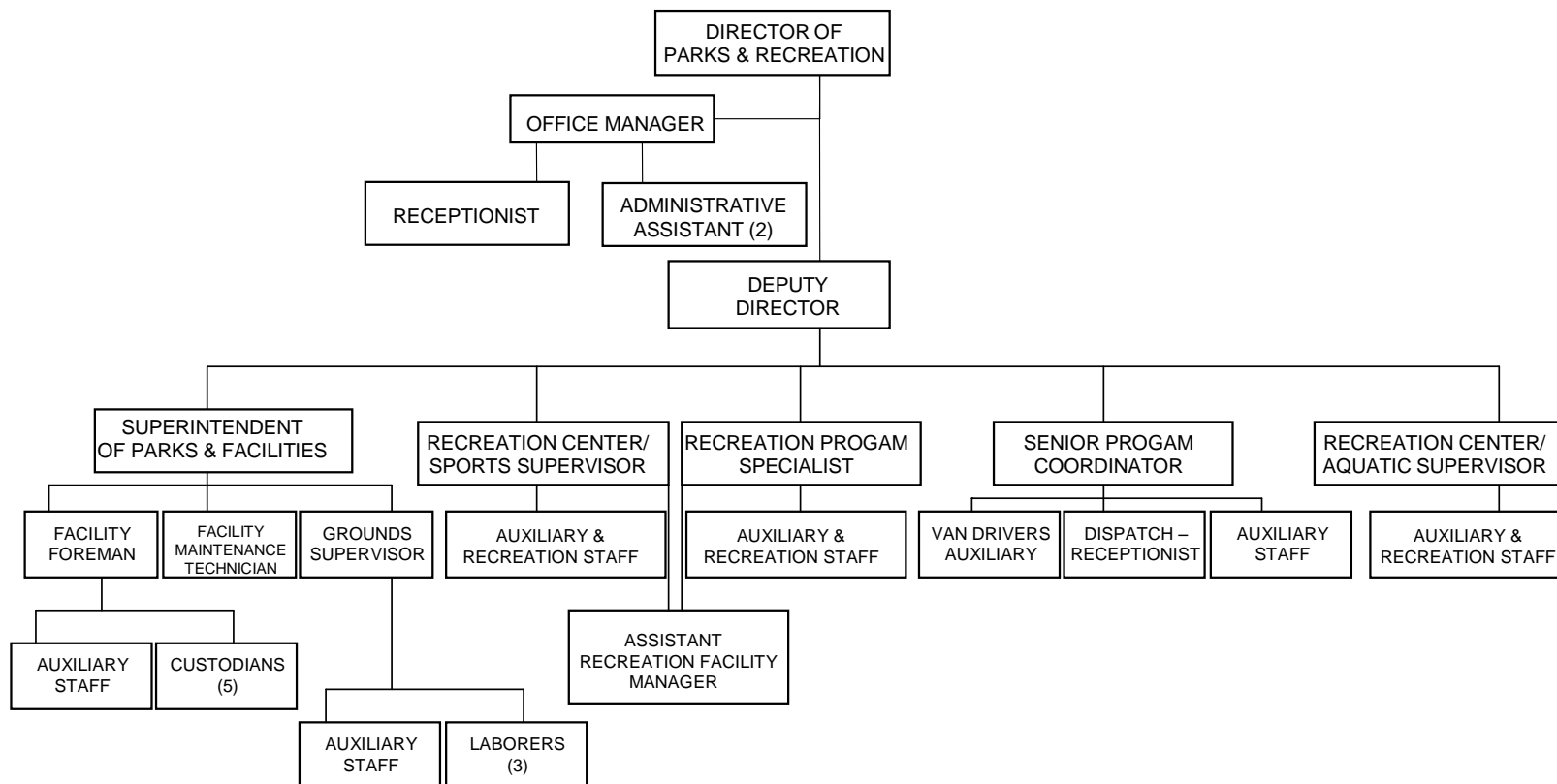
<b>PROGRAM</b>	<b>NUMBER OF PROGRAMS</b>	<b>NUMBER OF PARTICIPANTS</b>
Senior Classes, Events and Trips	52	1,348
Senior Van Transportation	52 Weeks	4,096(duplicating)
Youth, Teen and Adult Classes	175	1,830
Special Events	21	3,647
Camps	8	925
Preschool Classes	14	154
Sport Leagues	7	52 teams-709 individuals
Swim Lessons	36 classes	266
Water Aerobics	12 sessions	61
Swim Team	1	80
Weekend Teen Club	51 Days	965 (duplicating)
Teen Outdoor Club	8 Trips	231
Pool Daily Attendance	97 Days	13,137
Pool Pass Attendance	138 passes/447 cards issued	4,222
Camp Admissions	*not including LPR camps	1,392*
LCC/Armory Passes- adult, teen/youth, employee	715 issued	12,967
Lakehouse Boat Rentals	701 rentals	2,499 riders
<b>TOTAL</b>		<b>48,529</b>



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PARKS & RECREATION  
INTRODUCTION**



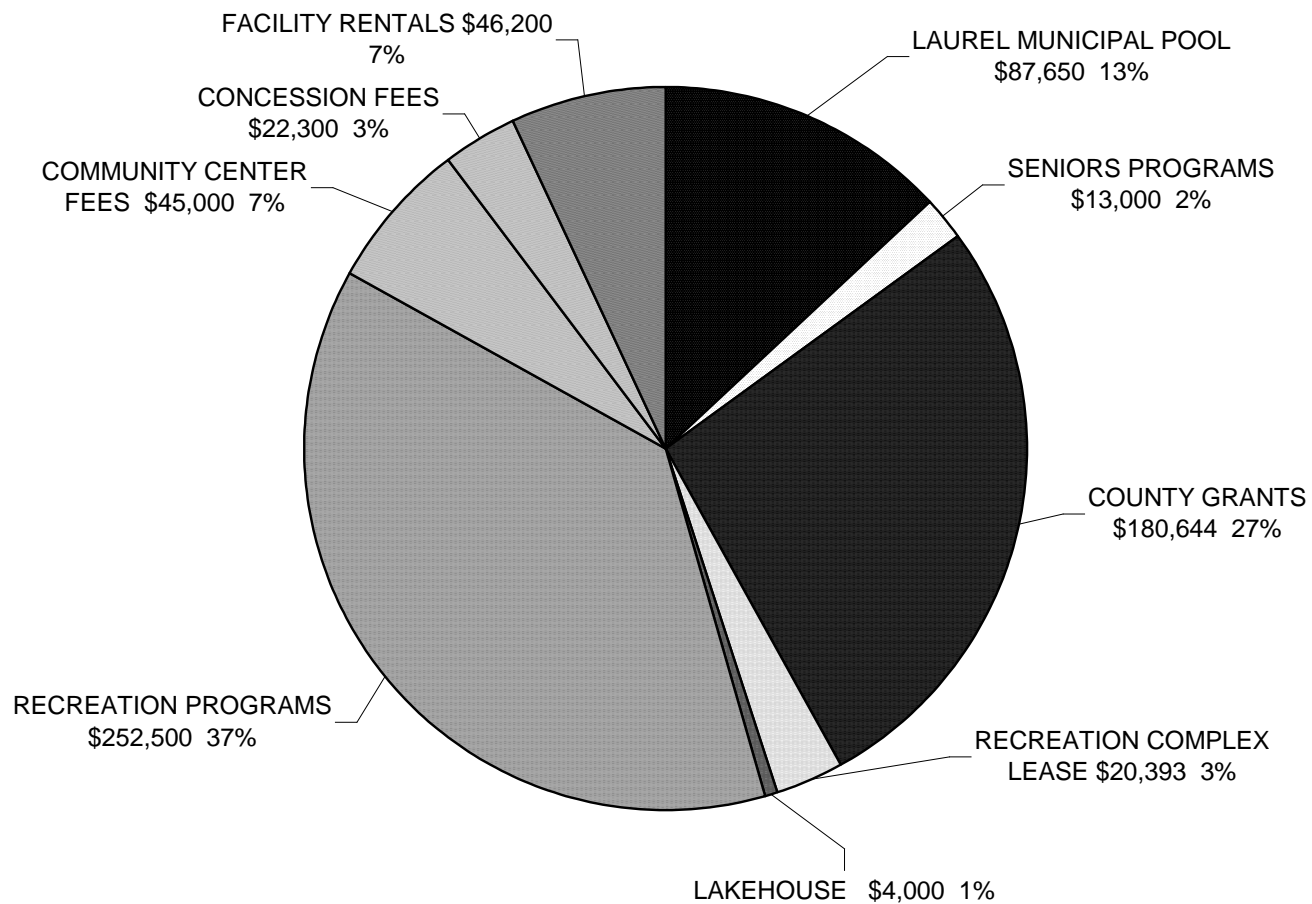
## ORGANIZATION CHART







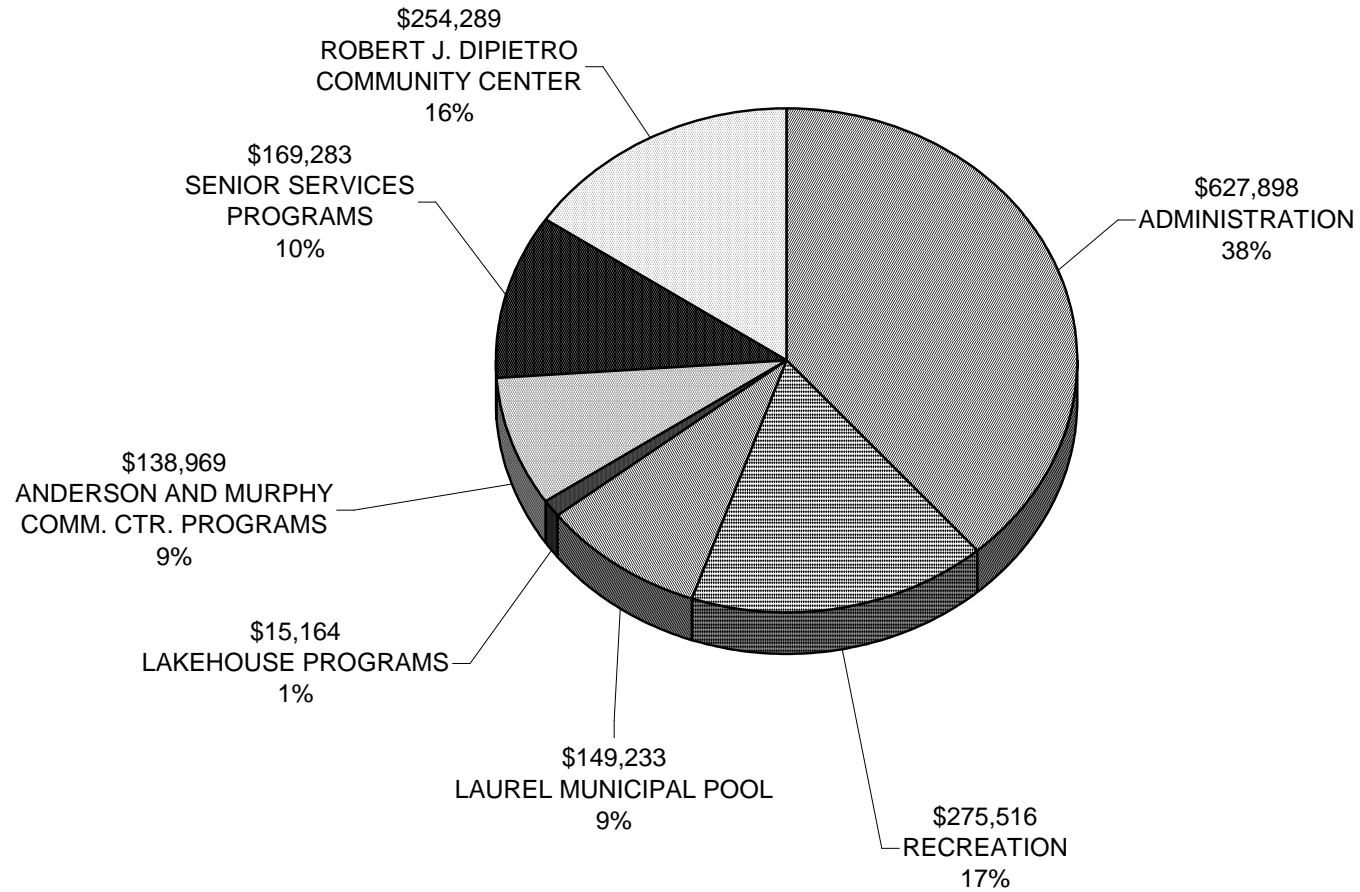
**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PARKS & RECREATION  
INTRODUCTION**



**PARKS & RECREATION REVENUE TOTAL: \$671,687**



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PARKS & RECREATION  
INTRODUCTION**



**PARKS & RECREATION PROGRAMS TOTAL: \$1,630,352**



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PARKS & RECREATION  
501 - ADMINISTRATION**



**DEPARTMENT HEAD:** Michael J. Lhotsky, Director

**FISCAL YEAR:** July 1, 2009 - June 30, 2010

**PURPOSE:** To provide for the effective administration of the Department's various functions; for the planning, design and maintenance of facilities and parks; and for the planning, supervision and evaluation of recreational and leisure activities.

**RESPONSIBILITIES:** Included within the scope of responsibilities of the Department of Parks and Recreation are several major areas. These areas include: direct leadership and supervision of programs for all age groups; administration of all parks and recreation related projects within the Capital Improvement Program (CIP); subdivision and site review of recreational amenities and landscaping plans; administration of the Laurel Municipal Pool, Laurel Community Center, Laurel Armory-Anderson and Murphy Community Center, Phelps Senior Citizens Center and the Lakehouse at Granville Gude Park; and acquisition and development of park land, open space and stream valleys.

<b>STAFF:</b>	Director	100%
	Office Manager	100%
	Superintendent of Parks and Facilities	100%
	Facility Foreman	100%
	Facility Maintenance Technician	100%
	Administrative Assistant II	100%
	Administrative Assistant II	100%
	Receptionist	100%
	Total Employee Hours:	15,340

**PERFORMANCE:** Several projects were completed this year that were funded by federal and state grants, and the City's Capital Improvement Program (CIP). Improvements to Alice B. McCullough Field include two (2) youth size athletic fields, a walking path, and a parking lot. The park addition was named Sturgis-Moore Recreation Area after Charles Sturgis and Carlton Moore, two prominent Laurel citizens on the Parks and Recreation Citizens Advisory Committee. Improvements to Leo E. Wilson Community Park included a dog playground dedicated to Dr. Bruce Morley and additional parking for easier public access. Additionally, the former Arbory Tennis Courts were renovated and also received public access parking. The park was renamed Duniho/Nigh Community Park after Laurel's first woman Mayor, Dani Duniho, and the Department's first Director, Judy Nigh.



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PARKS & RECREATION  
501 - ADMINISTRATION**



**FY2010:** The Department is responsible for assisting with the administration and supervision of park and facility projects. Additional renovations to the Laurel Armory Anderson and Murphy Community Center will enhance the operations of the facility. The Department is participating in the master plan process. Program Open Space (POS) funding will enable the Department to explore land purchases for additional parks. Staff is evaluating improvements to Riverfront Park and the Laurel Armory Anderson-Murphy Community Center.

**COMMITTEE ASSIGNMENTS:**     Parks and Recreation Citizens Advisory Committee  
   Laurel Tree Board  
   Senior Citizens Advisory Committee  
   Laurel Civic Improvement Committee (LCIC)  
   Mayor and City Council

The Parks and Recreation Citizens Advisory Committee provides recommendations and advisory services to the Mayor and City Council of Laurel on matters relating to parks and recreational services; cooperates with other governmental agencies, civic groups and other organizations in advancing sound parks and recreational planning and programming; and reports on the recreation needs of the citizens of Laurel.

The Tree Board promotes the care and preservation of trees as a valued natural resource. Educational programs are being developed to make school children aware of the benefits of trees. The City of Laurel recently received the prestigious Tree City USA Award for the 14<sup>th</sup> consecutive year.

The Senior Citizens Advisory Committee provides recommendations to staff and the Mayor and City Council on matters concerning senior programs, events and activities. This group will be instrumental in the proposed regional senior center.

The LCIC will continue to focus on improving the aesthetic appeal of the City. The annual open house was held in April and was an overwhelming success. Future projects will focus on land beautification and promotion of positive images about the City. New programs included a Flower Mart in May.



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PARKS & RECREATION  
501 - ADMINISTRATION**



<b>ORGANIZATIONS AND INDIVIDUALS PROVIDING IN-KIND SERVICES/CASH DONATIONS/VOLUNTEER HOURS TO THE DEPARTMENT OF PARKS AND RECREATION</b>		
Laurel Lion's Club	Laurel Center Mall	Laurel Board of Trade
Laurel Boys and Girls Club	Riderwood Village	Independent Doctors
Laurel Historical Society	Laurel Senior Citizens	Chick-Fil-A
Laurel Swim League Assoc.	Laurel Meat Market	St. Vincent Pallotti High
M-NCPPC	St. Mary's School	The Greene Turtle
Boy Scouts And Girl Scouts	Weis Markets	Outback Leather
Laurel Regional Hospital	Church of Latter Day Saints	Donaldson Funeral Home
Bottom Dollar	Laurel Senior Friendship Club (LSFC)	Retired Senior Volunteer Program (RSVP)
Laurel Little League	American Assoc. of Retired Persons (AARP)	National Assoc. of Retired Federal Employees (NARFE)
Mariner Health Care	Edward Jones Investment	
Safeway	Giant Foods	
Minuteman Press	Adirondack Tree Experts	



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PARKS & RECREATION  
501 - ADMINISTRATION**



<b>PROJECTED REVENUE</b>	
POOL SEASON PASSES - ANNUAL AND DAILY	\$70,000
POOL SWIM LESSONS	\$14,000
BRACELETS/ID CARDS	\$150
SWIM TEAM	\$3,500
SPORTS LEAGUES AND TOURNAMENTS	\$30,000
DAY CAMP	\$70,000
TEEN TRIP PROGRAM	\$19,000
SPECIAL EVENTS	\$5,000
CLASSES/AEROBICS	\$103,000
COMMUNITY CENTER - ANNUAL AND DAILY ADMISSIONS	\$45,000
PRESCHOOL PROGRAM	\$25,500
POOL CONCESSION	\$20,000
LAKEHOUSE CONCESSION	\$2,300
LAKEHOUSE BOAT RENTALS	\$4,000
SENIOR CITIZEN TRIP PROGRAM	\$5,000
SENIOR CITIZEN CLASS PROGRAM	\$1,200
SENIOR CITIZEN SPECIAL EVENTS	\$4,000
SENIOR VAN TRANSPORTATION REGISTRATION	\$2,800
FACILITY RENTALS	\$46,200



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PARKS & RECREATION  
501 - ADMINISTRATION**



PROJECTED REVENUE	
Subtotal	\$470,650
OTHER REVENUE	
SENIOR CITIZEN GRANT - M-NCPPC	\$108,677
AFTERSCHOOL DROP-IN/TEEN CLUB GRANT – M-NCPPC	\$21,967
PATUXENT RIVER RECREATION COMPLEX – LEASE	\$20,393
RECREATION YOUTH PROGRAMS	\$50,000
Subtotal	\$201,037
GRAND TOTAL	\$671,687



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**DEPARTMENT OF PARKS & RECREATION**  
**501 - ADMINISTRATION**



<b>DEPARTMENT OF PARKS AND RECREATION STAFFING</b>		
Permanent/Regular Employees:	Director	1
	Deputy Director	1
	Park And Facilities Superintendent	1
	Office Manager	1
	Recreation Facility Manager/Sports Supervisor	1
	Recreation Facility Manager/Aquatic Supervisor	1
	Recreation Program Specialist	1
	Senior Program Coordinator	1
	Assistant Recreation Facility Manager	1
	Facility Maintenance Technician	1
	Facility Foreman	1
	Grounds Supervisor	1
	Administrative Assistant II	2
	Municipal Center Receptionist	1
	Custodians	5
	Laborers	3
	Receptionist/Dispatcher (part-time)	1
Total Funded		24
The Department also employs recreational and auxiliary employees: 65 (approximate)		

<b>EXPENDITURES</b>	<b>ACTUAL FY2008</b>	<b>BUDGETED FY2009</b>	<b>PROPOSED FY20010</b>	<b>ADOPTED FY2010</b>
<b>Compensation</b>	\$454,673	\$470,450	\$596,688	\$596,688
<b>Operating Expenses</b>	6,262	11,210	31,210	31,210
<b>Capital Outlay</b>	203	440	0	0
<b>Total:</b>	\$461,138	\$482,100	\$627,898	\$627,898



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CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND  
PARKS & RECREATION ADMINISTRATION

	2007-2008	(----- 2008-2009 -----)		(----- 2009-2010 -----)	
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET  WORKSPACE
<u>COMPENSATION</u>					
10-5-501-51011 SALARIES-REGULAR	422,364	437,018	399,569		551,285
10-5-501-51021 SALARIES-AUXILIARY	0	0	0		3,000
FRONT DESK COVERAGE				3,000.00	
10-5-501-51032 REGULAR - OVERTIME	( 2,609)	0	0		0
10-5-501-51071 FICA TAXES	34,918	33,432	30,251		42,403
TOTAL COMPENSATION	454,673	470,450	429,820		596,688
<u>OPERATING EXPENDITURES</u>					
10-5-501-52051 MEMBERSHIP DUES	295	530	150		530
MARYLAND MUNICIPAL LEAGUE DUES				35.00	
TREE CITY				15.00	
SAM'S CLUB MEMBERSHIP				305.00	
MD PARKS & REC ASSOC (MRPA)				150.00	
U.S. TENNIS ASSOC (USTA)				25.00	
10-5-501-52071 PRINTING-LETTERHEAD/ENVL	1,097	1,575	62		1,575
FORMS AND ENVELOPES				1,575.00	
FOR DAY CAMP, POOL AND				0.00	
MEMBERSHIPS				0.00	
10-5-501-52072 PRINTING-FLYERS	0	1,000	234		1,000
REGISTRATION FORMS				1,000.00	
10-5-501-52073 PRINTING-FORMS	0	1,415	157		1,415
10-5-501-52421 PER DIEM	160	160	120		160
MRPA CONFERENCE				160.00	
10-5-501-52422 HOTEL/TRAVEL	376	450	265		450
MD REC & PARKS ASSN CONFERENCE				450.00	
10-5-501-52504 DESK SUPPLIES	580	580	221		580
10-5-501-52509 OFFICE SUPPLIES-OTHER	1,447	2,650	1,829		2,650
OFFICE SUPPLIES				650.00	
REGISTRATION SUPPLIES				400.00	
OFFICE MACHINE SUPPLIES				600.00	
SOFTWARE SUPPORT ITEMS				1,000.00	
10-5-501-52539 OTHER MISC SUPPLIES	239	250	201		200
CALENDARS, PLANNERS ETC.				200.00	
10-5-501-52541 POSTAGE-REGULAR MAIL	1,433	1,700	1,451		1,750
10-5-501-52604 OTHER GIFTS & AWARDS	635	900	235		900
AWARDS FOR REC & AUX STAFF				500.00	
FLOWERS				400.00	
10-5-501-52806 REGISTRATION VOUCHER PROGRAM	0	0	0		20,000
POLICY FORTHCOMING				20,000.00	
TOTAL OPERATING EXPENDITURES	6,262	11,210	4,924		31,210

10 -GENERAL FUND  
PARKS & RECREATION ADMIN

	2007-2008	(----- 2008-2009 -----)	(----- 2009-2010 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<hr/>						
<u>CAPITAL OUTLAY</u>						
10-5-501-61010 EQUIPMENT ACQUISITION<500	203	440	345		0	
TOTAL CAPITAL OUTLAY	203	440	345		0	
<hr/>						
TOTAL PARKS & RECREATION ADMIN	461,138	482,100	435,089		627,898	



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PARKS & RECREATION  
505 - RECREATION**



**DEPARTMENT HEAD:** Michael J. Lhotsky, Director

**FISCAL YEAR:** July 1, 2009 - June 30, 2010

**PURPOSE:** To provide a variety of quality recreational and leisure services for all citizens of the City of Laurel.

**RESPONSIBILITIES:** It is the responsibility of the Department to utilize all of the facilities, both indoor and outdoor, at its disposal to meet the recreational and leisure needs of the public. Some programs offered to meet those needs are preschool programs; seasonal special events for families, children and adults; summer camps; drop-in programs for children, teens and adults; class and workshop programs for children, teens and adults; teen trips program; after-school children's activities; and adult sports leagues.

<b>STAFF:</b>	Recreation Program Specialist	100%
	Assistant Recreation Facility Manager	100%
	Recreational and Auxiliary Employees	
	Total Employee Hours:	14,538

**PERFORMANCE:** Programs and activities offered through this budget include: the teen trips and Weekend Teen Club programs, summer day camps, tot camp; comprehensive sports league and tournament program for adults (volleyball, basketball and softball); community special events (Eggstravaganza, Harvest Moon Hayride, Haunted Trail, Breakfast with Santa, Halloween Spooktacular, Spring Break Camps, Lakefest, Doggie Dip Day, Flick n' Float Outdoor Movie Program, Outdoor Concerts in the park, the City Holiday Parade and Tree Lighting). Programs for senior citizens are listed under a separate budget within this document.

The movie and concert series on the stage at Granville Gude Park continues to be a popular draw and portable state of the art movie equipment allows the Department to offer movies at other sites throughout the year as well.

The Department also assists groups such as the Fourth of July Committee, Emancipation Day Celebration Committee, and the Laurel Board of Trade with events and programs. The Department also makes space available for the Police Activities League, Laurel High School Grad Night Committee, Laurel Literacy and the Laurel Historical Society for storage of their supplies. Use of athletic fields and facilities is coordinated with the Laurel Boys and Girls Club, Laurel Little League, Laurel Hurricanes Football, Laurel and Pallotti High Schools and St. Mary's school for practices and games.



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**DEPARTMENT OF PARKS & RECREATION**  
**505 - RECREATION**



The Department operates a weekend Teen Club Program for youth ages 12-17 at the Robert J. DiPietro Community Center and Laurel Armory Anderson and Murphy Community Center. This program is meant to meet the social and leisure time needs of teens in the greater Laurel area through sports, trips and cultural/educational programs as well as through unstructured social activities. This program was partially funded through a grant of \$7,500 from M-NCPPC. Additionally, grant funds are used to enhance the Laurel Teen Outdoors Club trip program and Summer Teen Camp.

***FY 2010:*** The Department will continue to offer new class, workshop and special event programs to meet the demands and needs of the community.

<b>EXPENDITURES</b>	<b>ACTUAL FY2008</b>	<b>BUDGETED FY2009</b>	<b>PROPOSED FY2010</b>	<b>ADOPTED FY2010</b>
<b>Compensation</b>	\$193,425	\$253,358	\$172,795	\$172,795
<b>Operating Expenses</b>	96,759	108,386	102,721	102,721
<b>Capital Outlay</b>	575	0	0	0
<b>Total:</b>	\$291,004	\$361,744	\$275,516	\$275,516

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CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND  
RECREATION

	2007-2008	(----- 2008-2009 -----)		(----- 2009-2010 -----)	
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET  WORKSPACE
<hr/>					
COMPENSATION					
10-5-505-51011 SALARIES-REGULAR	99,119	165,061	48,411		88,652
10-5-505-51020 SALARIES-RECREATIONAL	61,620	51,014	42,869		50,313
DAY CAMP AND EVENTS				50,313.00	
NOTE: \$17,500 FUNDED BY				0.00	
M-NCPPC IN REV. ACT. 10-42513				0.00	
10-5-505-51021 SALARIES-AUXILIARY	21,629	15,123	13,707		16,909
LEAGUES, TEEN CLUB & TRIPS				16,909.00	
10-5-505-51034 HOLIDAY OVERTIME-REGULAR	0	0	507		0
10-5-505-51040 OVERTIME-RECREATIONAL	3,114	4,155	0		4,641
PRE AND POST CAMP SALARIES				4,641.00	
10-5-505-51071 FICA TAXES	7,944	18,005	8,468		12,280
NOTE: \$1,650 FUNDED BY M-NCPPC				12,280.00	
IN REVENUE ACCOUNT 10-42513				0.00	
TOTAL COMPENSATION	193,425	253,358	113,962		172,795
<hr/>					
OPERATING EXPENDITURES					
10-5-505-52018 TEMPORARY SERVICES	12,959	19,000	11,852		14,000
LEAGUE OFFICIALS				14,000.00	
10-5-505-52020 OUTSIDE SERVICES-OTHER	1,146	830	42		600
BACKGROUND INVESTIGATIONS				600.00	
10-5-505-52023 LICENSES	69	165	0		165
DAY CAMP LICENSE				75.00	
FOOD SERVICE MANAGER (3)				90.00	
10-5-505-52042 EQUIPMENT RENTAL/LEASE	77	200	0		100
HELIUM				100.00	
10-5-505-52062 ADVERTISING-MEETING/EVENT	3,215	3,000	2,818		3,000
DISPLAY ADS				3,000.00	
10-5-505-52072 PRINTING-FLYERS	18,213	20,936	11,506		20,936
BROCHURES				17,068.00	
NEWSPAPER INSERTS				3,868.00	
NOTE: \$6,000 FUNDED BY M-NCPPC				0.00	
IN REVENUE ACCOUNT 10-42513				0.00	
10-5-505-52509 OFFICE SUPPLIES-OTHER	80	80	0		80
DAY CAMP, LEAGUE & OFFICE				80.00	
10-5-505-52527 PHOTO SUPPLIES	26	100	33		100
SPECIAL EVENTS AND PROGRAMS				100.00	
10-5-505-52531 CONCESSION SUPPLIES	6,616	7,210	2,884		7,660
SPECIAL EVENTS				1,300.00	
DAY CAMP SUPPLIES				2,900.00	
TEEN CAMP				300.00	
SUMMER SHENANAGINS CAMP				150.00	

10 -GENERAL FUND  
RECREATION

EXPENDITURES	2007-2008 ACTUAL	2008-2009 -----)		2009-2010 -----)		
		BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
HARVEST MOON HAYRIDE				250.00		
BREAKFAST WITH SANTA				730.00		
HALLOWEEN SPOOKTACULAR				350.00		
TEEN CLUB PROGRAM				500.00		
LAKEFEST				880.00		
FAMILY & YOUTH SPECIAL PROGRAM				300.00		
NOTE: \$1,300 FUNDED BY M-NCPPC				0.00		
IN REVENUE ACCOUNT 10-42513				0.00		
10-5-505-52539 OTHER MISC SUPPLIES	9,664	9,785	1,653		9,800	
LEAGUE EQUIPMENT				1,000.00		
DAY CAMP SUPPLIES				1,100.00		
SUMMER SHENANAGINS CAMP				150.00		
TEEN CAMP				450.00		
ADULT SPORT LEAG. SOFTBALLS				5,900.00		
TEEN CLUB PROGRAM				500.00		
SAFETY SUPPLIES				200.00		
PRESCHOOL SUPPLIES				500.00		
10-5-505-52561 UNIFORM PURCHASES	1,468	1,480	475		1,480	
DAY CAMP & LEAGUE STAFF				400.00		
FULL TIME & ADMIN. STAFF				1,080.00		
10-5-505-52604 OTHER GIFTS & AWARDS	4,749	4,900	2,195		4,100	
ADULT SPORTS LEAGUE AWARDS				3,200.00		
CHILDREN'S SPORTS CLINICS				900.00		
10-5-505-52804 SPECIAL EVENTS	20,098	21,700	18,354		21,700	
EASTER EVENT				550.00		
BREAKFAST WITH SANTA				1,000.00		
HARVEST MOON HAYRIDE				800.00		
HAUNTED TRAIL				800.00		
LAKEFEST				2,700.00		
OUTDOOR MOVIE PROGRAM				2,100.00		
HALLOWEEN SPOOKTACULAR				1,100.00		
FISHING DERBY				100.00		
CONCERT SERIES IN THE PARK				8,500.00		
CAMP EVENTS & OUTINGS				2,750.00		
CITY HOLIDAY EVENT				300.00		
EVENT BANNERS				1,000.00		
NOTE: \$21,700 FUNDED BY				0.00		
M-NCPPC IN REV. ACT. 10-42513				0.00		
10-5-505-52810 FIELD TRIP PROGRAM	18,380	19,000	17,900		19,000	
TEEN TRIPS				19,000.00		
NOTE: \$19,000 FUNDED BY				0.00		
M-NCPPC IN REV ACT 10-42516				0.00		
TOTAL OPERATING EXPENDITURES	96,759	108,386	69,710		102,721	
CAPITAL OUTLAY						
10-5-505-61010 EQUIPMENT ACQUISITION<500	819	0	0		0	
TOTAL CAPITAL OUTLAY	819	0	0		0	
TOTAL RECREATION	291,004	361,744	183,673		275,516	



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PARKS & RECREATION  
510 - LAUREL MUNICIPAL POOL - PROGRAMS**



**DEPARTMENT HEAD:** Michael J. Lhotsky, Director

**FISCAL YEAR:** July 1, 2009 - June 30, 2010

**PURPOSE:** To provide a public aquatic facility that offers both structured and non-structured activities for all age groups.

**RESPONSIBILITIES:** The Department is responsible for operating the Laurel Municipal Pool seven (7) days a week, opening Memorial Day weekend and closing Labor Day, for a total of 101 days of operation. The pool contains four (4) separate pool areas - main pool, lap pool, diving pool and wading pool along with locker/changing areas and a concession area. The Department is also responsible for offering a wide range of activities and programs such as swim lessons, lifeguard training, a competitive swim team, as well as hours for recreational swimming.

<b>STAFF:</b>	Recreational Employees Hours	11,452
	Total Employee Hours:	11,452

**PERFORMANCE:** Swimmers at the pool can take advantage of any of the four pools at the complex. The facility boasts a large recreational pool with a slide and pool side basketball goal, training pool, deep water well with diving board and two-story slide and a children's wading pool with fountain feature. As well, the lesson program continues to be a popular amenity at the pool. The number of outside groups such as day camps and daycares has increased the weekday attendance.

A picnic pavilion area, complete with tables and shade feature, accommodates families and groups spending the day at the facility.

Family oriented special events are offered for more summer fun at the pool. With expanded hours of operation and many new amenities and events, the pool is the place to be during the summer season.

**FY2010:** The Department will continue to sponsor family oriented special events and evening programs through out the summer as well as continue to offer classes and the swim team program. With the addition of the Greenview Drive Pool, pass holders will be able to use their memberships at both municipal pools.



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**DEPARTMENT OF PARKS & RECREATION**  
**510 - LAUREL MUNICIPAL POOL - PROGRAMS**



<b>EXPENDITURES</b>	<b>ACTUAL FY2008</b>	<b>BUDGETED FY2009</b>	<b>PROPOSED FY2010</b>	<b>ADOPTED FY2010</b>
<b>Compensation</b>	\$97,268	\$98,716	\$112,178	\$112,178
<b>Operating Expenses</b>	39,377	33,455	34,955	34,955
<b>Capital Outlay</b>	4,462	7,180	2,090	2,090
<b>Total:</b>	\$141,107	\$139,351	\$149,223	\$149,223



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CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND  
MUNICIPAL SWIMMING POOL

	2007-2008	(----- 2008-2009 -----)		(----- 2009-2010 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-510-51020 SALARIES-RECREATIONAL STAFF SALARIES	89,589	85,701	81,361	90,997.00	97,497	
INSTRUCTIONAL PROGRAMS/CAMPS				1,500.00		
SWIM TEAM SALARIES				5,000.00		
10-5-510-51040 OVERTIME-RECREATIONAL	630	6,000	0		6,709	
10-5-510-51071 FICA TAXES	7,048	7,015	7,118		7,972	
TOTAL COMPENSATION	97,268	98,716	88,478		112,178	
<u>OPERATING EXPENDITURES</u>						
10-5-510-52023 LICENSES	625	625	625		625	
P.G.CO. POOL & CONCESSION				625.00		
10-5-510-52062 ADVERTISING-MEETING/EVENT DISPLAY ADS FOR POOL PROGRAMS	250	350	0	350.00	350	
10-5-510-52304 OFFICE EQUIPMENT MAINT OFFICE & CONCESSION HARDWARE	52	280	0	200.00	280	
SAFE MAINTENANCE				80.00		
10-5-510-52509 OFFICE SUPPLIES-OTHER RED CROSS PROVIDER FEE	200	200	0	300.00	300	
10-5-510-52525 CHEMICALS & PESTICIDES	17,142	15,000	6,863		15,000	
10-5-510-52527 PHOTO SUPPLIES	0	100	0		0	
10-5-510-52531 CONCESSION SUPPLIES	16,405	12,040	9,608		12,040	
10-5-510-52539 OTHER MISC SUPPLIES	2,837	2,860	973		2,860	
SWIM DIAPERS				100.00		
DIVING WELL WRIST BANDS				160.00		
TELEPOLES/BUOYS/SKIMMERS ETC.				1,200.00		
INSTRUCTION SUPPLIES				500.00		
SAFETY SUPPLIES				900.00		
10-5-510-52561 UNIFORM PURCHASES	1,015	1,000	999		1,000	
GUARD SUITS, SHIRTS & WHISTLES				1,000.00		
10-5-510-52604 OTHER GIFTS AND AWARDS	0	0	0		1,500	
END OF SUMMER BONUS				1,500.00		
10-5-510-52804 SPECIAL EVENTS	850	1,000	0		1,000	
MOVIES/FUN DAY				1,000.00		
NOTE: \$1,000 FUNDED BY M-NCPPC				0.00		
IN REVENUE ACCOUNT 10-42513				0.00		
TOTAL OPERATING EXPENDITURES	39,377	33,455	19,068		34,955	
<u>CAPITAL OUTLAY</u>						
10-5-510-61010 EQUIPMENT ACQUISITION<500	2,505	3,550	0		2,090	
CAT Controller Probes				720.00		
Chemical Feeders				390.00		
Deck Chairs				500.00		
Lounge Chairs				480.00		
10-5-510-61020 EQUIPMENT ACQUISITION>500	1,957	3,630	2,079		0	
TOTAL CAPITAL OUTLAY	4,462	7,180	2,079		2,090	
<u>TOTAL MUNICIPAL SWIMMING POOL</u>						
	141,107	139,351	109,625		149,223	



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**DEPARTMENT OF PARKS & RECREATION**  
**515 - ROBERT J. DIPIETRO COMMUNITY CENTER - PROGRAMS**



**DEPARTMENT HEAD:** Michael J. Lhotsky, Director

**FISCAL YEAR:** July 1, 2009 - June 30, 2010

**PURPOSE:** To provide a wide range of quality recreational and leisure activities, both structured and non-structured, to meet the needs of the City residents.

**RESPONSIBILITIES:** To initiate and conduct a comprehensive recreation program planning schedules to maximize the use of the facility.

**STAFF:**

Recreation Center/Sports Supervisor	100%
Recreational and Auxiliary Employees	

Total Employee Hours:	9,956
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**PERFORMANCE:** The Robert J. DiPietro Community Center hosts many of the programs and activities provided by the Department. Some of these programs include: an active class and workshop program for children, teens and adults; daytime, evening and weekend drop-in programs; and a successful half-day preschool program. The facility also hosts many of the Department's indoor sports programs as well as one of the sites for the Weekend Teen Club. This facility is the location for several special events such as Spring Break Camp and Halloween Spooktacular. The Department's Summer Day Camp Program, Preschool and Games Club are also housed at the Center.

The fitness room with state of the art equipment that includes additional treadmills, upright and recumbent bikes, stair climbers, various multi functional weight machines and a selection of small free weights continues to grow in popularity and use. Ping pong, pool and foosball tables as well as comfortable lounge furniture makes the game room a popular draw for all ages.

The adjacent Cypress Street Athletic Field plays host to a variety of sports activities. Both Department offered athletic leagues and local youth sports organizations work hand in hand to provide year round utilization of the field.

**FY2010:** The Department will continue to offer new programs to meet the needs of the community.



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**DEPARTMENT OF PARKS & RECREATION**  
**515 - ROBERT J. DIPIETRO COMMUNITY CENTER - PROGRAMS**



<b>EXPENDITURES</b>	<b>ACTUAL FY2008</b>	<b>BUDGETED FY2009</b>	<b>PROPOSED FY2010</b>	<b>ADOPTED FY2010</b>
<b>Compensation</b>	\$142,073	\$155,324	\$170,579	\$170,579
<b>Operating Expenses</b>	80,923	83,710	83,710	83,710
<b>Capital Outlay</b>	3,128	5,541	0	0
<b>Total:</b>	\$226,124	\$244,575	\$254,289	\$254,289

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CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND

ROBERT J. DIPIETRO COMMUNITY CTR PROG

	2007-2008	(----- 2008-2009 -----)		(----- 2009-2010 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-515-51011 SALARIES-REGULAR	57,029	68,496	53,537		73,719	
10-5-515-51020 SALARIES-RECREATIONAL	390	0	0		0	
10-5-515-51021 SALARIES-AUXILIARY	74,604	75,790	56,665		84,738	
10-5-515-51034 HOLIDAY OVERTIME-REGULAR	0	0	1,260		0	
10-5-515-51071 FICA TAXES	10,050	11,038	8,555		12,122	
TOTAL COMPENSATION	142,073	155,324	120,018		170,579	
<u>OPERATING EXPENDITURES</u>						
10-5-515-52015 INSTRUCTORS/INTERPRETERS	69,430	70,000	55,163		70,000	
CLASS INSTRUCTORS				70,000.00		
10-5-515-52052 SUBSCRIPTIONS	200	200	100		200	
FITNESS ROOM & GAME ROOM				200.00		
10-5-515-52062 ADVERTISING-MEETING/EVENT	473	1,000	149		1,000	
DISPLAY ADS FOR PROGRAMS				1,000.00		
10-5-515-52304 OFFICE EQUIPMENT MAINT	293	1,820	1,313		1,820	
COPIER SUPPLIES				440.00		
AUDIO VISUAL EQUIPMENT				200.00		
SAFE MAINTENANCE				80.00		
REGISTRATION EQUIPMENT				200.00		
COPIER SERVICE CONTRACT				900.00		
10-5-515-52306 BUILDING EQUIPMENT MAINT	3,905	4,040	2,442		4,040	
MONTHLY FITNESS EQUIPMENT				3,340.00		
REPAIR/PARTS NOT ON WARRANTY				700.00		
10-5-515-52504 DESK SUPPLIES	482	500	340		500	
10-5-515-52509 OFFICE SUPPLIES-OTHER	487	500	267		500	
EQUIPMENT SUPPLIES				500.00		
10-5-515-52527 PHOTO SUPPLIES	92	0	0		0	
10-5-515-52531 CONCESSION SUPPLIES	710	800	661		800	
PRESCHOOL & CENTER EVENTS				800.00		
NOTE: \$350 FUNDED BY M-NCPPC				0.00		
10-5-515-52539 OTHER MISC SUPPLIES	4,050	3,536	( 1,017)		4,050	
AFTER SCHOOL PROGRAMS				100.00		
GRAPHIC/BULLETIN BOARDS				200.00		
CLASS AND WORKSHOPS				200.00		
PRESCHOOL PROGRAM				2,000.00		
KITCHEN SUPPLIES				350.00		
GYM AND GAME ROOM				1,200.00		
NOTE: M-NCPPC FUNDED \$250 FOR				0.00		
AFTERSCHOOL PROGRAM AND \$250				0.00		
FOR PRESCHOOL PROGRAM				0.00		
10-5-515-52561 UNIFORM PURCHASES	800	800	0		800	
TOTAL OPERATING EXPENDITURES	80,923	83,196	59,418		83,710	
<u>CAPITAL OUTLAY</u>						
10-5-515-61010 EQUIPMENT ACQUISITION<500	1,814	2,681	2,681		0	
10-5-515-61020 EQUIPMENT ACQUISITION>500	1,314	3,374	3,373		0	
TOTAL CAPITAL OUTLAY	3,128	6,055	6,053		0	
TOTAL ROBERT J. DIPIETRO COMMUNITY CTR PROG	226,124	244,575	185,489		254,289	



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**DEPARTMENT OF PARKS & RECREATION**  
**525 - LAUREL ARMORY ANDERSON MURPHY COMMUNITY CENTER**



**DEPARTMENT HEAD:** Michael J. Lhotsky, Director

**FISCAL YEAR:** July 1, 2009 - June 30, 2010

**PURPOSE:** To provide a wide range of quality recreational and leisure activities, both structured and non-structured, to meet the needs of the City residents.

**RESPONSIBILITIES:** To initiate and conduct comprehensive recreational program planning schedules to maximize the use of the facility.

**STAFF:**

Recreation Center/Aquatics Supervisor	100%
Recreational and Auxiliary Employees	

Total Employee Hours:	9,956
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**PERFORMANCE:** The Laurel Armory Anderson and Murphy Community Center offers a very successful youth, teen and adult drop-in program. The facility is also one of the sites offering the Weekend Teen Club program, which continues to grow as more area youth sample the variety of programs the Center offers. Additionally, a growing number of senior adult programs are being accommodated at the facility. The Armory is now home to the Laurel Chess Club. The dance room and second floor meeting rooms are popular for a variety of classes, meetings and room rental programs. The facility utilizes the gymnasium for both class programs and rental group use.

The Department continues to make renovations to the center. This year, interior painting to the main lobby and second story stairwell areas was completed and with funding from a grant from M-NCPPC, new replacement furniture was added to the lounge and a big screen television and Wii were added to an upstairs meeting room to create additional activity space for youth and teens. The City Holiday Parade and Tree Lighting event was expanded this year and was a great success.

**FY2010:** Proposed renovations include converting stage area to a game room with another pool table, ping pong table and furniture and adding air conditioning to the second floor meeting rooms. Additionally, upgrades to windows and walls are planned.



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**DEPARTMENT OF PARKS & RECREATION**  
**525 - LAUREL ARMORY ANDERSON MURPHY COMMUNITY CENTER**



<b>EXPENDITURES</b>	<b>ACTUAL FY2008</b>	<b>BUDGETED FY2009</b>	<b>PROPOSED FY2010</b>	<b>ADOPTED FY2010</b>
<b>Compensation</b>	\$107,945	\$118,858	\$133,319	\$133,319
<b>Operating Expenses</b>	5,050	5,478	5,650	5,650
<b>Capital Outlay</b>	2,504	4,362	0	0
<b>Total:</b>	\$115,499	\$128,698	\$138,969	\$138,969

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CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND

LAUREL ARMORY ANDERSON MURPHY COMMUNITY CTR PROG

	2007-2008	(----- 2008-2009 -----)		(----- 2009-2010 -----)	
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET  WORKSPACE
<u>COMPENSATION</u>					
10-5-525-51011 SALARIES-REGULAR	58,917	70,755	55,436		76,152
10-5-525-51020 SALARIES-RECREATIONAL	5,543	0	0		0
10-5-525-51021 SALARIES-AUXILIARY	36,543	39,656	39,340		47,692
AFTER SCHOOL (M-NCPPC \$2,967)				47,692.00	
NOTE: \$2,967 FUNDED BY M-NCPPC				0.00	
IN REVENUE ACT. 10-42516				0.00	
10-5-525-51034 HOLIDAY OVERTIME-REGULAR	0	0	1,147		0
10-5-525-51071 FICA TAXES	6,941	8,447	7,418		9,475
TOTAL COMPENSATION	107,945	118,858	103,341		133,319
<u>OPERATING EXPENDITURES</u>					
10-5-525-52062 ADVERTISING-MEETING/EVENT	0	300	0		300
DISPLAY ADS FOR CENTER PROGRAM				300.00	
10-5-525-52304 OFFICE EQUIPMENT MAINT	166	80	0		80
SAFE MAINTENANCE				80.00	
10-5-525-52306 BUILDING EQUIPMENT MAINT	2,970	2,470	1,207		2,470
BI-MONTHLY FITNESS EQUIPMENT				1,670.00	
FITNESS PARTS NOT ON WARRANTY				800.00	
10-5-525-52504 DESK SUPPLIES	100	200	0		200
10-5-525-52509 OFFICE SUPPLIES-OTHER	103	200	19		200
10-5-525-52531 CONCESSION SUPPLIES	0	200	0		200
SUPPLIES FOR CENTER EVENTS				200.00	
10-5-525-52539 OTHER MISC SUPPLIES	1,212	1,528	79		1,700
AFTERSCHOOL PROGRAM				525.00	
CLASS/WORKSHOP SUPPLIES				200.00	
GENERAL RECREATION SUPPLIES				775.00	
PLAYSTATION GAME SUPPLIES				200.00	
10-5-525-52561 UNIFORM PURCHASES	500	500	58		500
AUXILIARY STAFF				500.00	
TOTAL OPERATING EXPENDITURES	5,050	5,478	1,363		5,650
<u>CAPITAL OUTLAY</u>					
10-5-525-61010 EQUIPMENT ACQUISITION<500	1,904	1,252	892		0
10-5-525-61020 EQUIPMENT ACQUISITION>500	600	3,110	2,948		0
TOTAL CAPITAL OUTLAY	2,504	4,362	3,840		0
<u>TOTAL LAUREL ARMORY ANDERSON MURPHY</u>					
COMMUNITY CENTER PROGRAMS	115,499	128,698	108,544		138,969



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PARKS & RECREATION  
535 - GUDE LAKEHOUSE - PROGRAMS**



**DEPARTMENT HEAD:** Michael J. Lhotsky, Director

**FISCAL YEAR:** July 1, 2009 - June 30, 2010

**PURPOSE:** To provide a facility to serve the needs of the citizens of Laurel renting space for community meetings, social events and Department recreational programs and activities.

**RESPONSIBILITIES:** This budget provides for the program operation of the Lakehouse and events within the park. The facility contains a concession area, meeting room, patio area and boat dock.

**STAFF:** Recreational Employees

Total Employee Hours: 983

**PERFORMANCE:** The walking path around the lake, Lakehouse operations, and picnic pavilions, playground and the nearby restaurants make Granville Gude Park one of the most heavily used sites within the City. The Flick n' Float outdoor movie program that showcases first run movies on state of the art equipment is coupled with the Outdoor Concert in the Park series and provides family entertainment every Friday throughout the summer season. Other activities held at this site included the Fourth of July Celebration, Eggstravaganza, the annual Lakefest celebration and the Police Night Out, an outreach community celebration. A fleet of 12 paddleboats is used for weekend operations from May through September. Two picnic pavilions, grills and an adjacent playground make the park a popular site of family parties.

Citizens taking advantage of the Lakefront area may notice cleaner parkland as the services of the fowl friendly "Geese Police" helps decrease the over abundance of Canada Geese. The grounds will still remain a habitat for ducks, heron and other natural aquatic life.

A shed storage unit houses the boats in the off season. Seasonal banners adorn the park path year round enhancing the beauty of the area that remains popular for walkers and runners.

**FY2010:** The Department will continue to showcase the beautiful Robert Burton Stage at Granville Gude Park with programs and events while maintaining one of the City's most beautiful and popular parks.





**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**DEPARTMENT OF PARKS & RECREATION**  
**535 - GUDE LAKEHOUSE - PROGRAMS**



<b>EXPENDITURES</b>	<b>ACTUAL FY2008</b>	<b>BUDGETED FY2009</b>	<b>PROPOSED FY2010</b>	<b>ADOPTED FY2010</b>
<b>Compensation</b>	\$9,820	\$10,906	\$12,194	\$12,194
<b>Operating Expenses</b>	2,745	2,970	2,970	2,970
<b>Capital Outlay</b>	0	0	0	0
<b>Total:</b>	\$12,564	\$13,876	\$15,164	\$15,164

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CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND  
GUDE LAKEHOUSE PROGRAMS

	2007-2008	(----- 2008-2009 -----)		(-----) 2009-2010 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-535-51020 SALARIES-RECREATIONAL LAKEHOUSE & BOATING OPERATION CONCERT AND MOVIE SERIES	5,451	5,906	1,206	6,065.00 538.00	6,603	_____
10-5-535-51021 SALARIES-AUXILIARY SHIFT SUPRV./LAKE & BOAT OPER. SHIFT SUPRV./CONCERTS & MOVIES	4,017	4,225	1,527	4,453.00 271.00	4,724	_____
10-5-535-51071 FICA TAXES	352	775	230		867	_____
TOTAL COMPENSATION	9,820	10,906	2,963		12,194	_____
<u>OPERATING EXPENDITURES</u>						
10-5-535-52023 LICENSES CONCESSION LICENSE	225	225	225	225.00	225	_____
10-5-535-52062 ADVERTISING-MEETING/EVENT DISPLAY ADS-LAKE PROGRAMS	200	200	0	200.00	200	_____
10-5-535-52304 OFFICE EQUIPMENT MAINT CASH REGISTER MAINTENANCE	0	110	0	110.00	110	_____
10-5-535-52509 OFFICE SUPPLIES-OTHER	155	235	0		235	_____
10-5-535-52531 CONCESSION SUPPLIES	1,161	1,000	448		1,000	_____
10-5-535-52539 OTHER MISC SUPPLIES BOAT SUPPLIES/REPL. PARTS SAFETY SUPPLIES	804	1,000	14	800.00 200.00	1,000	_____
10-5-535-52561 UNIFORM PURCHASES	200	200	200		200	_____
TOTAL OPERATING EXPENDITURES	2,745	2,970	887		2,970	_____
<hr/>						
TOTAL GUDE LAKEHOUSE PROGRAMS	12,564	13,876	3,850		15,164	



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PARKS & RECREATION  
550 - SENIOR PROGRAMS**



**DEPARTMENT HEAD:** Michael J. Lhotsky, Director

**FISCAL YEAR:** July 1, 2009- June 30, 2010

**PURPOSE:** To promote senior adult services and activities that respond to their diverse needs and interests, enhance their dignity, support their independence and encourage their involvement in and with the Phelps Senior Citizens Center and the Laurel community.

**RESPONSIBILITIES:** The senior citizen program promotes, sponsors and coordinates quality recreation and leisure opportunities, health related services, clinics and seminars, educational classes and workshops, and social service referrals. It also provides for the dissemination of information and services to all senior adults in the Laurel area. The staff coordinates specialized social services, assists with crisis intervention and provides individualized assistance with the support of county agencies, local service providers and caregivers. The program also coordinates a van transportation service for senior citizens and persons with disabilities.

<b>STAFF:</b>	Senior Program Coordinator	100%
	Receptionist/Dispatcher	100%
	Auxiliary Employees	
	Total Employee Hours:	7,787

**PERFORMANCE:** The local mini-trips continue to be a very popular addition to the “Trips, Tours and Travel” program. The Department expanded its offerings to include local restaurants, exhibits and holiday events in the community during evening and weekend hours. There was a marked increase in the number of special events offered this year as well as in the participation in the special events. The grant funded by the M-NCPPC is used to offer a number of entertainers and catered theme lunches offered at an affordable cost to the participants. The increase in senior citizen housing within the Laurel community has had a positive impact on the participation numbers at the center. The Retired Senior Volunteer Program (RSVP) continues to provide opportunities for senior citizens to participate and assist with the programs offered by the center. The Laurel Senior Friendship Club (LSFC) and the AARP continue to meet at the center and offer programs for senior adults.

Other programs offered through this budget include: senior van transportation program, health workshops and clinics, recreational and educational classes offered by the Department of Parks and Recreation and Prince George’s Community College, fitness programs, drop-in programs and a lunch program.

**FY2010:** The City will receive a grant of \$108,677 from the MNCPPC which will continue to help support the cost of operating programs for senior citizens.



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PARKS & RECREATION  
550 - SENIOR PROGRAMS**



**COMMITTEE ASSIGNMENTS:**                      Senior Citizens Advisory Committee

The Senior Citizens Advisory Committee provides recommendations and advisory services to the Mayor and City Council of Laurel on matters relating to senior transportation and recreational services; cooperates with other governmental agencies and senior organizations in providing recreational planning and programming; and reports on the recreation needs of the senior citizens of Laurel.

<b>EXPENDITURES</b>	<b>ACTUAL FY2008</b>	<b>BUDGETED FY2009</b>	<b>PROPOSED FY2010</b>	<b>ADOPTED FY2010</b>
<b>Compensation</b>	\$113,424	\$126,683	\$132,024	\$132,024
<b>Operating Expenses</b>	27,955	37,259	37,259	37,259
<b>Capital Outlay</b>	3,519	0	0	0
<b>Total:</b>	\$144,897	\$163,942	\$169,283	\$169,283

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CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND  
SENIOR SERVICES

	2007-2008	(----- 2008-2009 -----)		(----- 2009-2010 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-550-51011 SALARIES-REGULAR	55,628	65,063	50,923		70,024	_____
NOTE: \$9,634 FUNDED BY M-NCPPC				70,024.00		
IN REVENUE ACT. 10-42515				0.00		
10-5-550-51021 SALARIES-AUXILIARY	50,007	52,617	45,697		52,617	_____
NOTE; \$52,617 FUNDED BY				52,617.00		
M-NCPPC IN REV. ACT. 10-42515				0.00		
10-5-550-51034 HOLIDAY OVERTIME	0	0	195		0	_____
10-5-550-51071 FICA TAXES	7,788	9,003	7,566		9,383	_____
FICA TAXES				9,383.00		
NOTE: \$4,025 FUNDED BY M-NCPPC				0.00		
IN REVENUE ACCOUNT 10-42515				0.00		
TOTAL COMPENSATION	113,424	126,683	104,381		132,024	_____
<u>OPERATING EXPENDITURES</u>						
10-5-550-52015 INSTRUCTORS/INTERPRETERS	1,380	2,000	960		2,000	_____
CLASSES				2,000.00		
NOTE: \$2,000 FUNDED BY M-NCPPC				0.00		
IN REVENUE ACT. 10-42515				0.00		
10-5-550-52023 LICENSES	175	225	16		225	_____
P. G. CO. COMMERCIAL KITCHEN				225.00		
10-5-550-52052 SUBSCRIPTIONS	280	430	323		430	_____
SR COUNCIL ON AGING/WASH. POST				430.00		
NOTE: \$430 FUNDED BY M-NCPPC				0.00		
IN REVENUE ACT 10-42515				0.00		
10-5-550-52072 PRINTING-FLYERS	1,319	2,181	1,296		2,181	_____
NOTE: \$2,181 FUNDED BY M-NCPPC				2,181.00		
IN REVENUE ACT 10- 42515				0.00		
10-5-550-52304 OFFICE EQUIPMENT MAINT	0	320	453		340	_____
COPIER SUPPLIES				340.00		
10-5-550-52504 DESK SUPPLIES	160	180	180		160	_____
NOTE: \$160 FUNDED BY M-NCPPC				160.00		
IN REVENUE ACT. 10-42515				0.00		
10-5-550-52509 OFFICE SUPPLIES-OTHER	926	546	545		460	_____
NOTE: \$460 FUNDED BY M-NCPPC				460.00		
IN REVENUE ACT. 10-42515				0.00		
10-5-550-52527 PHOTO SUPPLIES	91	100	0		100	_____
NOTE: \$100 FUNDED BY M-NCPPC				100.00		
IN REVENUE ACT. 10-42515				0.00		

10 -GENERAL FUND  
SENIOR SERVICES

	2007-2008	(----- 2008-2009 -----)	(----- 2009-2010 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-550-52531 CONCESSION SUPPLIES	6,762	9,149	4,748		8,149	_____
FOOD/PAPER				8,149.00		
NOTE: \$8,149 FUNDED BY M-NCPPC				0.00		
IN REVENUE ACT. 10-42515				0.00		
10-5-550-52539 OTHER MISC SUPPLIES	1,032	1,208	128		1,000	_____
PROG/KITCHEN				1,000.00		
NOTE: \$1,000 FUNDED BY				0.00		
M-NCPPC IN REV. ACT. 10-42515				0.00		
10-5-550-52561 UNIFORM PURCHASES	999	1,000	1,001		1,000	_____
FULL TIME STAFF				100.00		
AUXILIARY STAFF				900.00		
NOTE: \$900 FUNDED BY M-NCPPC				0.00		
IN REVENUE ACT. 10-42515				0.00		
10-5-550-52604 OTHER GIFTS & AWARDS	154	730	463		730	_____
VOLUNTEER AWARDS				730.00		
NOTE: \$730 FUNDED BY M-NCPPC				0.00		
IN REVENUE ACT. 10-42515				0.00		
10-5-550-52804 SPECIAL EVENTS	11,559	12,284	7,374		12,284	_____
ENTERTAINMENT				9,284.00		
PROM AND LUAU				3,000.00		
NOTE: \$12,284 FUNDED				0.00		
BY M-NCPPC IN REV ACT 10-42515				0.00		
10-5-550-52810 FIELD TRIP PROGRAM	3,118	6,500	5,222		8,200	_____
NOTE: \$8,200 FUNDED BY M-NCPPC				8,200.00		
IN REVENUE ACCOUNT 10-42515				0.00		
TOTAL OPERATING EXPENDITURES	27,955	36,853	22,709		37,259	_____
<u>CAPITAL OUTLAY</u>						
10-5-550-61010 EQUIPMENT ACQUISITION<500	1,231	406	404		0	_____
10-5-550-61020 EQUIPMENT ACQUISITION>500	2,287	0	0		0	_____
TOTAL CAPITAL OUTLAY	3,519	406	404		0	_____
 TOTAL SENIOR SERVICES	 144,897	 163,942	 127,494		 169,283	

FY2010	ADOPTED BUDGET
	PARKS AND RECREATION - MAINTENANCE



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PARKS & RECREATION  
280 - GROUNDS MAINTENANCE**



**DEPARTMENT HEAD:** Michael J. Lhotsky, Director

**FISCAL YEAR:** July 1, 2009– June 30, 2010

**PURPOSE:** To provide and maintain outdoor active and passive recreation areas for citizens of all ages with varying leisure and recreational interests.

**RESPONSIBILITIES:** This program involves the daily, general park maintenance within the City. Such work consists primarily of: mowing, weeding, watering, trash pick up and litter control, ball field maintenance, installation and repair of athletic equipment, maintenance of picnic areas, benches and tables, tennis court maintenance, basketball and multi-purpose court maintenance, parking area maintenance, installation and repair of fencing and gates, routine maintenance of the City's trail system, snow removal, emergency repairs, clearing and cleaning of park land, safety and security of parks and playground areas, repair and replacement of damaged items and support services for recreational programs and other City Departments. The park inventory consists of 17 sites containing approximately 185 acres of parkland, open space and stream valleys. Grounds personnel also maintain approximately 10 acres of rights-of-way.

<b>STAFF:</b>	Grounds Supervisor	(100%)	2,080 Hrs.
	Laborer (3)	(100%)	6,240 Hrs.
	Auxiliary Employees		2,518 Hrs.
	Total Employee Hours:		10,838 Hrs.

**PERFORMANCE:** Several park areas were improved upon. The Living Aluminum field next to Alice B. McCullough Field was renovated to include two youth soccer fields, 36 space parking lot, a walking path around the field, a storage facility, a picnic pavilion and fencing. The area has been renamed the Sturgis-Moore Recreation Area. Arbory Park improvements include a new tennis court, walking path, and a small off street parking lot. This park was renamed as the Duniho-Nigh Community Park. The Leo E. Wilson Community Park added an off street parking lot, improved walking paths, and the Dr. Bruce Morley Dog Playground. The playground at Discovery Community Park was replaced with a new play structure and improved safety surfacing. A grant from the Maryland Department of Natural Resources enabled the Department to remove downed trees from several areas of the Patuxent River.

**FY2010:** Riverfront Park will expand east to Route 1. The Dam structure located west of the Laurel Municipal Pool is scheduled for renovations to improve the safety and aesthetics of the area. Improvements to the pond located in Roland B. Sweitzer Park are planned. A utility contingency line item was established to offset unanticipated utility increases.





**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PARKS & RECREATION  
280 - GROUNDS MAINTENANCE**



**CITY OF LAUREL FACILITIES**

<b>BUILDINGS</b>	<b>CONSTRUCTED</b>	<b>RENOVATED</b>	<b>SQ. FEET</b>
Barkman Municipal Building	1950	1972	16,270
New Police Facility	1958	2009	35,000
Anderson-Murphy Community Center	1927	1974	17,964
Phelps Senior Citizens Center	1945	1982	10,500
Public Works Facility	2003		11,625
Gude Lakehouse	1986		2,200
Comfort Station	1988		600
Factory House	1840		2,590
Robert J. DiPietro Community Center	1992		18,305
Laurel Municipal Pool Complex	1953	1973	92,000
Greenview Drive Pool Complex	1985		80,000
Laurel Municipal Center	1958	1993	<u>41,000</u>
<b>Total Square Footage:</b>			<b>328,054</b>

<b>LAND</b>	<b>ACREAGE</b>
Greenview Drive Park	2.1
Stephen P. Turney Recreation Complex	45.2
Alice B. McCullough Field / Sturgis-Moore Recreation Area	11.35
Snowden Place Tot Lot	.3
Centennial Park	1.1
Larry T. Smith Memorial Park	.8
Discovery Community Park	1.5
Laurel Pool Park	7.2
Riverfront Park/Mill Site	32.8
Roland B. Sweitzer Community Park	6.0



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**DEPARTMENT OF PARKS & RECREATION**  
**280 - GROUNDS MAINTENANCE**



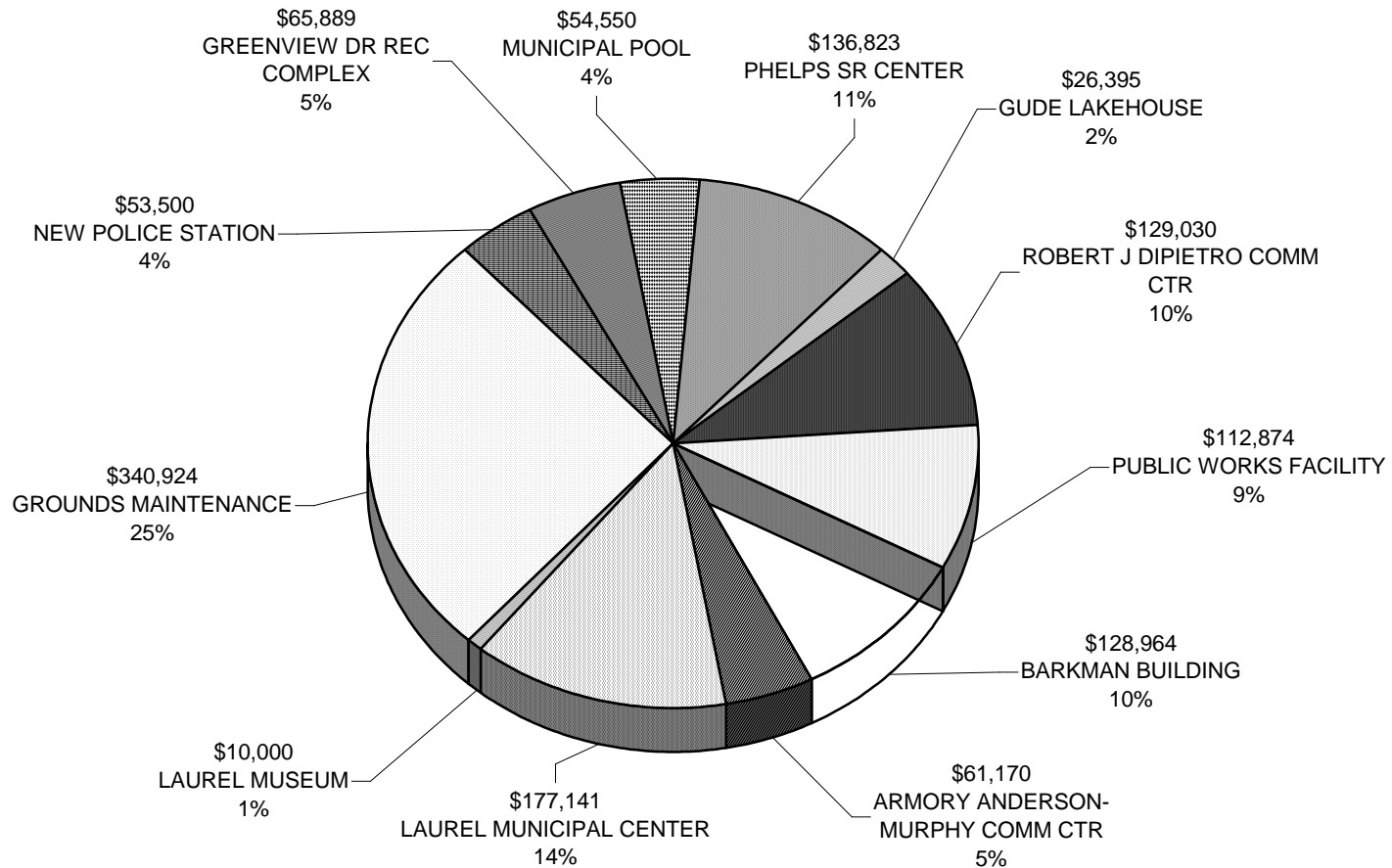
Brooklyn Bridge Road Stream Valley	19.0
Duniho-Nigh Community Park	2.5
Leo E. Wilson Community Park / Dr. Bruce Morley Playground	4.6
Emancipation Community Park	,3.0
Granville Gude Park	29.0
Cypress Street Athletic Field	9.2
Bear Branch Stream Valley	6.6
Mulberry Street Tennis Courts	.4
<b>Total Acreage:</b>	<b>182.65</b>

EXPENDITURES	ACTUAL FY2008	BUDGETED FY2009	PROPOSED FY2010	ADOPTED FY2010
Compensation	\$148,792	\$183,711	\$201,239	\$201,239
Operating Expenses	179,682	136,646	139,685	139,685
Capital Outlay	44,107	4,718	0	0
<b>Total:</b>	<b>\$372,581</b>	<b>\$325,075</b>	<b>\$340,924</b>	<b>\$340,924</b>

PERSONNEL	ACTUAL FY2008	BUDGETED FY2009	PROPOSED FY20010	ADOPTED FY2010
Full-Time	3	4	4	4
Auxiliary	4	4	4	4
<b>Total:</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**DEPARTMENT OF PARKS & RECREATION**  
**280 - GROUNDS MAINTENANCE**



**PARKS & RECREATION MAINTENANCE TOTAL: \$1,242,710**

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CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND  
GROUNDS MAINTENANCE

EXPENDITURES	2007-2008 ACTUAL	2008-2009		2009-2010		WORKSPACE
		BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
COMPENSATION						
10-5-280-51011 SALARIES-REGULAR	81,872	120,395	83,583		126,230	
10-5-280-51021 SALARIES-AUXILIARY	38,100	29,600	20,666		38,748	
GRASS CUTTING & PK MAINTENANCE				21,600.00		
2 CUSTODIAL & BLDG. RENTALS				17,148.00		
10-5-280-51032 OVERTIME-REGULAR	19,117	18,000	12,923		19,500	
10-5-280-51033 OVERTIME-SWORN	105	2,000	428		2,000	
FACILITY RENTALS				2,000.00		
10-5-280-51034 HOLIDAY OVERTIME-REGULAR	0	0	286		0	
10-5-280-51038 SHIFT DIFFERENTIAL PAY	0	60	0		60	
10-5-280-51041 OVERTIME-AUXILIARY	9	600	0		400	
10-5-280-51071 FICA TAXES	9,590	13,056	9,331		14,301	
TOTAL COMPENSATION	148,792	183,711	127,219		201,239	
OPERATING EXPENDITURES						
10-5-280-52018 TEMPORARY SERVICES	5,302	7,000	491		7,000	
JANITORIAL & PARK MAINTENANCE				7,000.00		
10-5-280-52020 OUTSIDE SERVICES-OTHER	116,223	75,396	67,434		51,785	
PEST CONTROL AT SWEITZER PARK				425.00		
FIRE EXTINGUISHER SERVICE				50.00		
MAJOR PARK PROJECTS				27,810.00		
GEESE POLICE				16,000.00		
MAIN STREET WATERING SERVICE				4,800.00		
STEPHEN P TURNEY LIGHT MAINT				2,700.00		
10-5-280-52042 EQUIPMENT RENTAL/LEASE	2,108	2,500	1,347		2,500	
PORT-O-LET SERVICES				2,000.00		
BOTTLE GAS SERVICE				400.00		
MISC. RENTAL				100.00		
10-5-280-52201 UTILITY-ELECTRIC	9,233	13,200	6,979		13,200	
ELECTRICAL EXPENSE FOR PARKS				13,200.00		
10-5-280-52202 UTILITY-WATER & SEWER	649	4,650	1,331		4,700	
PARK AND PLANT WATERING				4,700.00		
10-5-280-52204 UTILITY-CONTINGENCY	0	0	0		25,000	
10-5-280-52319 MAINTENANCE-OTHER	6,452	6,000	4,824		7,000	
PARK EQUIPMENT				7,000.00		
10-5-280-52321 PLUMBING MAINTENANCE	1,243	500	54		1,000	
PARK SITE WATER REPAIRS				1,000.00		
10-5-280-52322 ELECTRICAL MAINTENANCE	243	1,000	480		1,000	
PARK LIGHTS REPAIRS				1,000.00		

10 -GENERAL FUND  
 GROUNDS MAINTENANCE

EXPENDITURES	2007-2008 ACTUAL	(----- 2008-2009 -----)		(----- 2009-2010 -----)		
		BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-280-52324 GROUNDS MAINTENANCE	8,462	2,400	2,374		3,000	
PARK EQUIPMENT REPAIRS				1,000.00		
RIGHT OF WAY/PARKS-PLANTS ETC				2,000.00		
10-5-280-52325 BUILDING MAINTENANCE	359	800	46		800	
COMFORT STATION, STAGE & SHED				800.00		
10-5-280-52361 TREE MAINTENANCE	11,675	3,000	2,800		3,000	
TREE REMOVAL COSTS				3,000.00		
10-5-280-52522 JANITORIAL SUPPLIES	1,155	1,500	716		1,700	
COMFORT STA/TRASH & DOG BAGS				1,700.00		
10-5-280-52524 SIGNS, POSTS, HARDWARE	1,498	1,500	1,025		1,500	
SIGNS/HARDWARE-PARKS & FAC				1,500.00		
10-5-280-52525 CHEMICALS & PESTICIDES	800	800	0		800	
WEED CONTROL/GROWTH REGULATORS				800.00		
10-5-280-52526 MULCH, TOPSOIL	4,836	5,800	6,305		5,800	
FIELDS, PARKS, LAKEFRONT ETC.				5,800.00		
10-5-280-52530 CONSTR SUPPL & MATERIALS	976	2,000	1,400		1,000	
10-5-280-52539 OTHER MISC SUPPLIES	4,624	5,000	3,440		5,000	
PAINT, BULBS, KEYS, LOCKS ETC.				3,600.00		
SAFETY SUPPLIES FOR STAFF				500.00		
MISC. HAND AND POWER TOOLS				900.00		
10-5-280-52561 UNIFORM PURCHASES	1,337	950	948		800	
RECREATION & AUXILIARY STAFF				800.00		
10-5-280-52562 UNIFORM RENTALS	2,042	2,200	1,684		2,500	
FULL TIME STAFF				2,500.00		
10-5-280-52564 WORK BOOT/SHOE PURCHASES	466	450	392		600	
WORK BOOT ALLOWANCE F/T STAFF				600.00		
TOTAL OPERATING EXPENDITURES	179,682	136,646	104,069		139,685	
<u>CAPITAL OUTLAY</u>						
10-5-280-61010 EQUIPMENT ACQUISITION<500	0	3,366	3,094		0	
10-5-280-61020 EQUIPMENT ACQUISITION>500	44,107	1,352	7,938		0	
TOTAL CAPITAL OUTLAY	44,107	4,718	11,032		0	
TOTAL GROUNDS MAINTENANCE	372,581	325,075	242,319		340,924	



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PARKS & RECREATION  
281 - LAUREL MUNICIPAL CENTER**



**DEPARTMENT HEAD:** Michael J. Lhotsky, Director

**FISCAL YEAR:** July 1, 2009– June 30, 2010

**PURPOSE:** The facility houses the Offices of the Mayor, City Council, and the City Administrator, and the Departments of Information Technology, Budget and Personnel Services, Community Planning and Business Services, Parks and Recreation as well as the Council Chambers, meeting rooms and the cable television studio.

This budget provides for the care and maintenance of the Municipal Center building, including general costs such as utilities and custodial services.

**RESPONSIBILITIES:** The facility provides office space, conference rooms, storage space and archives needed to conduct the business of the Offices and Departments housed in the building as well as parking for employees and the public.

Day-to-day custodial services and small repairs are provided by the Department of Parks and Recreation. In addition, Parks and Recreation personnel provide manpower for the care and maintenance of lawns, trees and shrubbery on site, snow removal and sweeping of driveways and parking areas.

The Building Foreman position provides building security and oversees auxiliary staff for after-hours building coverage for meetings and other functions.

<b>STAFF:</b>	Building Custodian (100%)	2,080 Hrs.
	Auxiliary Employees	500 Hrs.
	Total Employee Hours:	2,580 Hrs.

**PERFORMANCE:** The offices are open to the public during regular business hours. Meeting rooms are used extensively for official meetings. The Community Planning and Business Services office received new carpeting. New counters and working areas were installed in the Parks and Recreation and City Council office. Two aging roof top units were replaced. A replacement generator was installed to provide power to the entire facility during electrical outages.

**FY 2010:** The Department of Parks and Recreation will continue to investigate energy conservation practices to save on utility expenses. An existing kitchen facility will be renovated for improved functioning.



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**DEPARTMENT OF PARKS & RECREATION**  
**281 - LAUREL MUNICIPAL CENTER**



<b>EXPENDITURES</b>	<b>ACTUAL FY2008</b>	<b>BUDGETED FY2009</b>	<b>PROPOSED FY2010</b>	<b>ADOPTED FY2010</b>
<b>Compensation</b>	\$37,005	\$44,460	\$40,256	\$40,256
<b>Operating Expenses</b>	122,707	134,375	133,885	133,885
<b>Capital Outlay</b>	1,800	9,038	3,000	3,000
<b>Total:</b>	\$161,511	\$187,873	\$177,141	\$177,141

<b>PERSONNEL</b>	<b>ACTUAL FY2008</b>	<b>BUDGETED FY2009</b>	<b>PROPOSED FY2010</b>	<b>ADOPTED FY2010</b>
<b>Full-Time</b>	1	1	1	1
<b>Auxiliary</b>	1	1	1	1
<b>Total:</b>	2	2	2	2

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CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND  
MUNICIPAL CENTER

	2007-2008	(----- 2008-2009 -----)		(----- 2009-2010 -----)	
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET  WORKSPACE
<u>COMPENSATION</u>					
10-5-281-51011 SALARIES-REGULAR	32,000	34,746	27,186		37,395
10-5-281-51021 SALARIES-AUXILIARY	249	5,054	2,026		0
10-5-281-51032 OVERTIME-REGULAR	2,134	1,500	2,250		0
10-5-281-51034 HOLIDAY OVERTIME-REGULAR	0	0	89		0
10-5-281-51071 FICA TAXES	2,622	3,160	2,405		2,861
TOTAL COMPENSATION	37,005	44,460	33,956		40,256
<u>OPERATING EXPENDITURES</u>					
10-5-281-52020 OUTSIDE SERVICES-OTHER	854	1,905	1,662		2,405
PEST CONTROL SERVICES				1,705.00	
FIRE EXTINGUISHER SERVICE				200.00	
PUBLIC ADDRESS SYSTEM MAINT				500.00	
10-5-281-52042 EQUIPMENT RENTAL/LEASE	636	1,380	789		1,380
ENTRANCE MAT SERVICE				1,250.00	
MISC. EQUIPMENT RENTAL				130.00	
10-5-281-52201 UTILITY-ELECTRIC	67,287	87,900	58,703		87,900
10-5-281-52202 UTILITY-WATER & SEWER	4,028	3,450	2,383		3,450
10-5-281-52203 UTILITY-GAS & OIL	50	0	0		0
10-5-281-52302 ALARM MAINTENANCE	9,211	8,900	8,952		9,650
MONITORING/MAINTENANCE EXPENSE				9,150.00	
SECURITY CAMERA MAINTENANCE				500.00	
10-5-281-52321 PLUMBING MAINTENANCE	17,924	1,000	142		600
10-5-281-52322 ELECTRICAL MAINTENANCE	1,009	2,000	191		1,500
10-5-281-52323 HEATING/HVAC MAINTENANCE	12,501	16,000	14,208		16,000
EXPENSE FOR 17 ROOF TOP UNITS				16,000.00	
10-5-281-52324 GROUNDS MAINTENANCE	294	300	0		300
MULCH AND PLANTS ETC.				300.00	
10-5-281-52329 MAINTENANCE-OTHER	1,930	5,000	5,078		4,000
BUILDING AND ROOF REPAIR				2,500.00	
SPRINKLER/SMOKE DETECTOR				1,500.00	
10-5-281-52522 JANITORIAL SUPPLIES	3,500	2,900	2,892		3,000
10-5-281-52524 SIGNS, POSTS, HARDWARE	198	200	99		200
10-5-281-52530 CONSTR SUPPL & MATERIALS	571	700	0		700
10-5-281-52539 OTHER MISC SUPPLIES	2,200	2,200	702		2,200
PAINT, KEYS, BATTERIES, LOCKS				2,200.00	
10-5-281-52562 UNIFORM RENTALS	453	440	287		500
BUILDING CUSTODIAN				500.00	
10-5-281-52564 WORK BOOT/SHOE PURCHASES	61	100	100		100
TOTAL OPERATING EXPENDITURES	122,707	134,375	96,187		133,885



10 -GENERAL FUND  
MUNICIPAL CENTER

	2007-2008	(----- 2008-2009 -----)	(----- 2009-2010 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>CAPITAL OUTLAY</u>						
10-5-281-61010 EQUIPMENT ACQUISITION<500 CHAIRS-COUNCIL CHAMBERS	0	3,639	5,134	3,000.00	3,000	
10-5-281-61020 EQUIPMENT ACQUISITION>500	<u>1,800</u>	<u>5,399</u>	<u>3,877</u>		<u>0</u>	
TOTAL CAPITAL OUTLAY	<u>1,800</u>	<u>9,038</u>	<u>9,011</u>		<u>3,000</u>	
 TOTAL MUNICIPAL CENTER	 161,511	 187,873	 139,155		 177,141	



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PARKS & RECREATION  
282 - BARKMAN BUILDING**



**DEPARTMENT HEAD:** Michael J. Lhotsky, Director

**FISCAL YEAR:** July 1, 2009– June 30, 2010

**PURPOSE:** This facility houses all functions of the Laurel Police Department.

**RESPONSIBILITIES:** This budget provides for the maintenance of the Barkman Municipal Building used for Communications, Records, Patrol Division functions, booking, cell area, clerical work areas, training, reporting area for citizens and all other police functions.

**STAFF:** Building Custodian (100%) 2,080 Hrs.

Total Employee Hours: 2,080 Hrs.

**PERFORMANCE:** The Police Department operates within this building 24 hours a day, 365 days a year. The Police Department, citizens, and other visiting police agencies involved in law enforcement in the greater Laurel area use the building. Minor renovations to various office areas continue to improve the interoffice efficiency. The exterior front entrance area panels were removed for safety reasons.

**FY 2010:** It is anticipate the New Police Facility will be functioning by spring of 2010.

EXPENDITURES	ACTUAL FY2008	BUDGETED FY2009	PROPOSED FY2010	ADOPTED FY2010
Compensation	\$32,333	\$34,122	\$47,279	\$47,279
Operating Expenses	84,490	98,095	81,685	81,685
Capital Outlay	2,000	425	0	0
Total:	\$118,823	\$132,642	\$128,964	\$128,964



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**DEPARTMENT OF PARKS & RECREATION**  
**282 - BARKMAN BUILDING**



<b>PERSONNEL</b>	<b>ACTUAL FY2008</b>	<b>BUDGETED FY2009</b>	<b>PROPOSED FY2010</b>	<b>ADOPTED FY2010</b>
<b>Full-Time</b>	1	1	1	1
<b>Auxiliary</b>	0	0	0	0
<b>Total:</b>	1	1	1	1

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CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND  
BARKMAN BUILDING

EXPENDITURES	2007-2008	(----- 2008-2009 -----)		(----- 2009-2010 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
<u>COMPENSATION</u>						
10-5-282-51011 SALARIES-REGULAR	29,275	31,697	32,163		43,919	
10-5-282-51032 SALARIES - OVERTIME	907	0	0		0	
10-5-282-51071 FICA TAXES	2,151	2,425	2,559		3,360	
TOTAL COMPENSATION	32,333	34,122	34,722		47,279	
<u>OPERATING EXPENDITURES</u>						
10-5-282-52020 OUTSIDE SERVICES-OTHER	2,846	2,975	1,690		3,085	
PEST CONTROL SERVICES				545.00		
FIRE EXTINGUISHER SERVICE				150.00		
ELEVATOR CONTRACT & SERVICE				2,390.00		
10-5-282-52042 EQUIPMENT RENTAL/LEASE	698	1,050	726		900	
ENTRANCE MAT SERVICE				850.00		
TOOL RENTAL				50.00		
10-5-282-52201 UTILITY-ELECTRIC	62,484	64,500	45,944		54,000	
10-5-282-52202 UTILITY-WATER & SEWER	1,488	1,750	933		1,000	
10-5-282-52203 UTILITY-GAS & OIL	2,913	7,000	10,976		9,800	
10-5-282-52302 ALARM MAINTENANCE	465	1,000	406		500	
ARMS AND PROPERTY ROOMS				500.00		
10-5-282-52321 PLUMBING MAINTENANCE	2,725	3,000	2,355		2,000	
PLUMBING REPAIRS				1,000.00		
CONTRACT ON SEWER SYSTEM				1,000.00		
10-5-282-52322 ELECTRICAL MAINTENANCE	1,315	1,300	404		1,000	
10-5-282-52323 HEATING/HVAC MAINTENANCE	3,276	6,500	1,677		3,000	
10-5-282-52324 GROUNDS MAINTENANCE	500	500	314		500	
MULCH AND PLANTS ETC				500.00		
10-5-282-52329 MAINTENANCE-OTHER	428	2,400	1,548		1,500	
DOOR, LOCK AND ROOF REPAIRS				500.00		
SPRINKLER AND SMOKE DETECTOR				500.00		
MECHANICAL GATE REPAIRS				500.00		
10-5-282-52522 JANITORIAL SUPPLIES	3,093	3,180	2,447		2,500	
BARKMAN BLDG AND SUB STATION				2,500.00		
10-5-282-52524 SIGNS, POSTS, HARDWARE	0	100	45		100	
10-5-282-52530 CONSTR SUPPL & MATERIALS	332	700	0		400	
10-5-282-52539 OTHER MISC SUPPLIES	1,383	1,600	520		900	
PAINT, LOCKS, KEYS, BULBS ETC.				900.00		
10-5-282-52562 UNIFORM RENTALS	460	440	344		400	
BUILDING CUSTODIAN				400.00		
10-5-282-52564 WORK BOOT/SHOE PURCHASES	84	100	80		100	
TOTAL OPERATING EXPENDITURES	84,490	98,095	70,408		81,685	
<u>CAPITAL OUTLAY</u>						
10-5-282-61010 EQUIPMENT ACQUISITION<500	2,000	724	1,086		0	
TOTAL CAPITAL OUTLAY	2,000	724	1,086		0	
TOTAL BARKMAN BUILDING	118,823	132,941	106,217		128,964	



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PARKS & RECREATION  
283 - PHELPS CENTER**



**DEPARTMENT HEAD:** Michael J. Lhotsky, Director

**FISCAL YEAR:** July 1, 2009– June 30, 2010

**PURPOSE:** To provide a well-maintained facility for the senior citizen population of Laurel. The facility is also utilized, on an after-hours basis, to serve the needs of community groups, organizations and Departmental programs.

**RESPONSIBILITIES:** This budget provides for the maintenance of the Phelps Senior Citizens Center. The center contains two classrooms, multi-purpose room, stage, storage and office space.

**STAFF:** Building Custodian (100%) 2,080 Hrs.

Total Employee Hours: 2,080 Hrs.

**PERFORMANCE:** This facility continues to be used for senior activities and after-hour activities for community functions. For continuity and function, Activity Room Two was tiled to match tile in Activity Room One. This room opens to form one room. Funding allowed replacing fifteen (15) light-weight folding tables. Exterior landscaping improvements were accomplished. New front doors were installed.

**FY2010:** The City will continue to work with Prince George's County on its purchase of land and construction of a new facility for senior citizens programs and activities.

EXPENDITURES	ACTUAL FY2008	BUDGETED FY2009	PROPOSED FY2010	ADOPTED FY2010
Compensation	\$41,096	\$44,028	\$33,791	\$33,791
Operating Expenses	204,966	123,750	103,032	103,032
Capital Outlay	3,287	2,263	0	0
<b>Total:</b>	249,348	\$170,041	\$136,823	\$136,823



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PARKS & RECREATION  
283 - PHELPS CENTER**



PERSONNEL	ACTUAL FY2008	BUDGETED FY2009	PROPOSED FY2010	ADOPTED FY2010
Full-Time	1	1	1	1
Auxiliary	0	0	0	0
Total:	1	1	1	1

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CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND  
PHELPS SR CITIZENS CENTER

	2007-2008	(----- 2008-2009 -----)	(----- 2009-2010 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-283-51011 SALARIES-REGULAR	38,352	40,899	24,112		31,389	
10-5-283-51071 FICA TAXES	2,744	3,129	1,895		2,402	
TOTAL COMPENSATION	41,096	44,028	26,008		33,791	
<u>OPERATING EXPENDITURES</u>						
10-5-283-52020 OUTSIDE SERVICES-OTHER	118,046	26,028	1,259		1,028	
PEST CONTROL SERVICE				878.00		
FIRE EXTINGUISHER SERVICE				150.00		
10-5-283-52041 BUILDING RENTAL/LEASE	40,700	42,332	35,121		44,454	
LBGC WEST WING LEASE				44,454.00		
10-5-283-52042 EQUIPMENT RENTAL/LEASE	0	500	0		300	
MISCELLANEOUS RENTAL EQUIPT.				300.00		
10-5-283-52201 UTILITY-ELECTRIC	18,708	27,750	15,737		27,750	
10-5-283-52203 UTILITY-GAS & OIL	16,512	13,500	18,383		16,000	
10-5-283-52302 ALARM MAINTENANCE	1,138	1,700	853		1,400	
CONTRACT AND REPAIRS				1,400.00		
10-5-283-52306 BUILDING EQUIPMENT MAINT	901	1,200	1,074		1,200	
CONTRACT, SERVICE, EQUIPT.				1,200.00		
10-5-283-52319 MAINTENANCE-OTHER	0	400	24		400	
REPAIRS TO DOORS AND LOCKS				400.00		
10-5-283-52321 PLUMBING MAINTENANCE	893	700	440		700	
10-5-283-52322 ELECTRICAL MAINTENANCE	1,507	700	306		700	
10-5-283-52323 HEATING/HVAC MAINTENANCE	504	3,000	1,780		3,000	
10-5-283-52324 GROUNDS MAINTENANCE	369	400	104		400	
MULCH AND PLANTS ETC.				400.00		
10-5-283-52522 JANITORIAL SUPPLIES	3,732	3,300	3,248		3,400	
10-5-283-52524 SIGNS, POSTS, HARDWARE	8	100	0		100	
10-5-283-52530 CONSTR SUPPL & MATERIALS	125	200	0		200	
10-5-283-52539 OTHER MISC SUPPLIES	1,202	1,400	479		1,400	
PAINT/BULBS/CEILING TILES ETC				1,400.00		
10-5-283-52562 UNIFORM RENTALS	545	440	344		500	
FULL TIME STAFF				500.00		
10-5-283-52564 WORK BOOT/SHOE PURCHASES	77	100	97		100	
TOTAL OPERATING EXPENDITURES	204,966	123,750	79,248		103,032	
<u>CAPITAL OUTLAY</u>						
10-5-283-61010 EQUIPMENT ACQUISITION<500	3,287	2,263	2,212		0	
TOTAL CAPITAL OUTLAY	3,287	2,263	2,212		0	
<hr/>						
TOTAL PHELPS SR CITIZENS CENTER	249,348	170,041	107,468		136,823	



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PARKS & RECREATION  
284 - PUBLIC WORKS FACILITY**



**DEPARTMENT HEAD:** Michael J. Lhotsky, Director

**FISCAL YEAR:** July 1, 2009– June 30, 2010

**PURPOSE:** The Public Works Facility at 305-307 First Street is the base of operations for Department of Public Works activities, equipment and maintenance personnel.

**RESPONSIBILITIES:** This activity area provides for the maintenance of the Public Works Facility. This building houses the Public Works administrative staff, automotive shop, locker room and lunchroom, and provides storage for vehicles, tools, equipment, supplies, gasoline and petrochemicals.

**PERFORMANCE:** The building interior was painted. Improvements to the HVAC system has increased efficiency and comfort. Security cameras were installed. Improvements to the fueling station were completed.

**STAFF:** Building Custodian (100%) 2,080 Hrs.

Total Employee Hours: 2,080 Hrs.

**FY2010:** Staff will continue to provide janitorial and building maintenance.

EXPENDITURES	ACTUAL FY2008	BUDGETED FY2009	PROPOSED FY2010	ADOPTED FY2010
Compensation	\$25,558	\$31,397	\$36,724	\$36,724
Operating Expenses	59,606	78,690	76,150	76,150
Capital Outlay	90	0	0	0
Total:	\$85,225	\$110,087	\$112,874	\$112,874



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CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND  
PUBLIC WORKS FACILITY

	2007-2008	(----- 2008-2009 -----)		BUDGET	2009-2010	
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	DETAIL	BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-284-51011 SALARIES-REGULAR	23,606	29,165	23,447		34,114	
10-5-284-51032 OVERTIME-REGULAR	216	0	0		0	
10-5-284-51071 FICA TAXES	1,736	2,232	1,830		2,610	
TOTAL COMPENSATION	25,558	31,397	25,277		36,724	
<u>OPERATING EXPENDITURES</u>						
10-5-284-52020 OUTSIDE SERVICES-OTHER	1,138	1,250	1,271		1,250	
RAT AND PEST CONTROL SERVICE				1,100.00		
FIRE EXTINGUISHER SERVICE				150.00		
10-5-284-52042 EQUIPMENT RENTAL/LEASE	0	150	0		150	
TOOL RENTAL				150.00		
10-5-284-52201 UTILITY-ELECTRIC	30,318	39,000	36,376		39,000	
10-5-284-52202 UTILITY-WATER & SEWER	1,091	900	1,067		1,000	
10-5-284-52203 UTILITY-GAS & OIL	10,190	17,800	8,696		14,800	
PROPANE EXPENSES				14,000.00		
DIESEL GAS FOR GENERATOR				800.00		
10-5-284-52302 ALARM MAINTENANCE	3,337	4,050	3,337		4,250	
MAINTENANCE CONTRACT				3,750.00		
SECURITY CAMERA MAINTENANCE				500.00		
10-5-284-52306 BUILDING EQUIPMENT MAINT	266	1,000	387		1,000	
GAS PUMP/JANITORIAL EQUIPT ETC				1,000.00		
10-5-284-52319 MAINTENANCE-OTHER	5,290	2,900	544		2,900	
MISC. DOOR, LOCK, ETC.				200.00		
MECHANICAL GATE MAINTENANCE				700.00		
SPRINKLER/SMOKE DETECTOR				500.00		
MAINTENANCE FOR SHOP LIFT				1,500.00		
10-5-284-52321 PLUMBING MAINTENANCE	1,646	800	17		800	
10-5-284-52322 ELECTRICAL MAINTENANCE	752	700	105		700	
10-5-284-52323 HEATING/HVAC MAINTENANCE	1,608	6,000	1,376		6,000	
10-5-284-52324 GROUNDS MAINTENANCE	400	400	104		400	
MULCH AND PLANTS ETC				400.00		
10-5-284-52522 JANITORIAL SUPPLIES	1,996	1,900	2,047		2,000	
10-5-284-52524 SIGNS, POSTS, HARDWARE	0	100	0		100	
10-5-284-52530 CONSTR SUPPL & MATERIALS	294	300	0		300	
10-5-284-52539 OTHER MISC SUPPLIES	762	900	597		900	
PAINT, KEYS, LOCKS, BULBS ETC.				900.00		
10-5-284-52562 UNIFORM RENTALS	419	440	344		500	
10-5-284-52564 WORK BOOT/SHOE PURCHASES	100	100	100		100	
TOTAL OPERATING EXPENDITURES	59,606	78,690	56,366		76,150	
<u>CAPITAL OUTLAY</u>						
10-5-284-61010 EQUIPMENT ACQUISITION<500	90	0	0		0	
TOTAL CAPITAL OUTLAY	90	0	0		0	
TOTAL PUBLIC WORKS FACILITY	85,255	110,087	81,643		112,874	



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**DEPARTMENT OF PARKS & RECREATION**  
**285 - ROBERT J. DIPIETRO COMMUNITY CENTER - MAINTENANCE**



**DEPARTMENT HEAD:** Michael J. Lhotsky, Director

**FISCAL YEAR:** July 1, 2009– June 30, 2010

**PURPOSE:** To provide a well-maintained facility to accommodate the needs of the citizens of Laurel of all ages who wish to participate in indoor recreational and leisure activities.

**RESPONSIBILITIES:** This budget provides for the maintenance of the Robert J. DiPietro Community Center. The facility includes a multi-purpose room, fitness room, lounge, pre-school room, dance floor, game room, pantry/kitchen area, storage, office space, satellite garage and gymnasium.

<b>STAFF:</b>	Building Custodian (100%)	2,080 Hrs.
	Total Employee Hours:	2,080 Hrs.

**PERFORMANCE:** The Center provides many drop-in and structured recreational programs for all ages. Five (5) replacement light-weight folding tables were purchased. New lights were installed in the gym. Improvements to storage areas were completed. The administration office was renovated to improve the efficiency of the work area. The center was renamed as the Robert J. DiPietro Community Center.

**FY2010:** As the demands on this facility continue to increase, the staff remains dedicated to providing a safe clean environment for all participants. The Department will strive to ensure that the building is a clean and safe environment for its users.



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**DEPARTMENT OF PARKS & RECREATION**  
**285 - ROBERT J. DIPIETRO COMMUNITY CENTER - MAINTENANCE**



<b>EXPENDITURES</b>	<b>ACTUAL FY2008</b>	<b>BUDGETED FY2009</b>	<b>PROPOSED FY2010</b>	<b>ADOPTED FY2010</b>
<b>Compensation</b>	\$ 34,734	\$ 38,221	\$41,135	\$41,135
<b>Operating Expenses</b>	95,576	88,404	87,895	87,895
<b>Capital Outlay</b>	1,348	3,624	0	0
<b>Total:</b>	\$131,658	\$130,249	\$129,030	\$129,030

<b>PERSONNEL</b>	<b>ACTUAL FY2008</b>	<b>BUDGETED FY2009</b>	<b>PROPOSED FY2010</b>	<b>ADOPTED FY2010</b>
<b>Full-Time</b>	1	1	1	1
<b>Auxiliary</b>	0	0	0	0
<b>Total:</b>	1	1	1	1

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CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND  
ROBERT J. DIPIETRO COMMUNITY CENTER

	2007-2008	(----- 2008-2009 -----)		(----- 2009-2010 -----)	
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET  WORKSPACE
<hr/>					
<u>COMPENSATION</u>					
10-5-285-51011 SALARIES-REGULAR	32,517	35,504	27,643		38,211
10-5-285-51071 FICA TAXES	2,217	2,717	2,120		2,924
TOTAL COMPENSATION	34,734	38,221	29,764		41,135
<hr/>					
<u>OPERATING EXPENDITURES</u>					
10-5-285-52020 OUTSIDE SERVICES-OTHER	17,376	7,395	6,911		5,095
PEST CONTROL SERVICE				345.00	
FIRE EXTINGUISHER SERVICE				150.00	
REFINISH DANCE & GYM FLOORS				4,600.00	
10-5-285-52042 EQUIPMENT RENTAL/LEASE	0	150	0		150
10-5-285-52201 UTILITY-ELECTRIC	41,237	46,500	26,345		46,500
10-5-285-52202 UTILITY-WATER & SEWER	1,719	2,200	1,244		1,700
10-5-285-52203 UTILITY-GAS & OIL	18,154	15,000	18,899		17,000
PROPANE HEATING				17,000.00	
10-5-285-52302 ALARM MAINTENANCE	849	1,200	805		1,500
MAINTENANCE CONTRACT/REPAIRS				1,000.00	
SECURITY CAMERA				500.00	
10-5-285-52306 BUILDING EQUIPMENT MAINT	281	500	0		500
APPLIANCES AND JANITORIAL				500.00	
10-5-285-52319 MAINTENANCE-OTHER	266	2,350	2,339		2,350
DOORS, LOCKS, ETC				750.00	
ROOF AND EMERGENCY REPAIRS				800.00	
SPRINKLER/SMOKE DETECTOR				800.00	
10-5-285-52321 PLUMBING MAINTENANCE	2,786	0	0		700
10-5-285-52322 ELECTRICAL MAINTENANCE	1,579	1,500	898		600
10-5-285-52323 HEATING/HVAC MAINTENANCE	5,167	5,700	3,179		5,700
10-5-285-52324 GROUNDS MAINTENANCE	300	300	104		300
MULCH & PLANTS ETC				300.00	
10-5-285-52329 MAINTENANCE-OTHER	1,174	300	239		0
10-5-285-52522 JANITORIAL SUPPLIES	3,100	3,400	3,590		3,500
10-5-285-52524 SIGNS, POSTS, HARDWARE	0	100	0		100
10-5-285-52530 CONSTR SUPPL & MATERIALS	131	59	0		400
10-5-285-52539 OTHER MISC SUPPLIES	1,041	1,200	924		1,200
PAINT/GLASS/LOCKS/BLUBS				1,200.00	
10-5-285-52562 UNIFORM RENTALS	417	450	349		500
FULL TIME STAFF				500.00	
10-5-285-52564 WORK BOOT/SHOE PURCHASES	0	100	100		100
TOTAL OPERATING EXPENDITURES	95,576	88,404	65,925		87,895
<hr/>					
<u>CAPITAL OUTLAY</u>					
10-5-285-61010 EQUIPMENT ACQUISITION<500	1,348	3,624	0		0
10-5-285-61020 EQUIPMENT ACQUISITION>500	0	0	3,260		0
TOTAL CAPITAL OUTLAY	1,348	3,624	3,260		0
<hr/>					
TOTAL ROBERT J. DIPIETRO COMMUNITY CENTER	131,658	130,249	98,949		129,030



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**DEPARTMENT OF PARKS & RECREATION**  
**286 - ARMORY ANDERSON MURPHY COMMUNITY CENTER - MAINTENANCE**



**DEPARTMENT HEAD:** Michael J. Lhotsky, Director

**FISCAL YEAR:** July 1, 2009– June 30, 2010

**PURPOSE:** To provide a well-maintained facility for the citizens of Laurel of all ages who wish to participate in indoor recreational and leisure activities and to provide rental space for meetings and activities.

**RESPONSIBILITIES:** This budget provides for the maintenance and operation of the Laurel Armory Anderson - Murphy Community Center. The facility contains meeting/classrooms, office, storage and a gymnasium. A maintenance facility exists at the rear of the building.

**PERFORMANCE:** The Center continues to provide many drop-in recreational activities for all ages. Youth and adult athletic groups have requested rental space. The facility was painted with a new two tone color on the walls and stairways. Improvements to the maintenance garage have been completed. These improvements have provided additional space and security to this area.

**FY2010:** Additional improvements will include increasing the insulation in the gymnasium for better energy efficiency and adding additional restroom space for participants. Upgrades and improvements to the windows and walls will be explored.

EXPENDITURES	ACTUAL FY2008	BUDGETED FY2009	PROPOSED FY2010	ADOPTED FY2010
Compensation	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	51,555	61,070	61,170	61,170
Capital Outlay	367	299	0	0
<b>Total:</b>	\$51,923	\$61,369	\$61,170	\$61,170

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CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND  
ARMORY ANDERSON-MURPHY COMMUNITY CENTER

EXPENDITURES	2007-2008	(----- 2008-2009 -----)		(----- 2009-2010 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-286-52020 OUTSIDE SERVICES-OTHER	7,012	6,920	6,247		6,920	
PEST CONTROL SERVICE				770.00		
FIRE EXTINGUISHER				150.00		
CITY HOLIDAY LIGHTING				6,000.00		
10-5-286-52042 EQUIPMENT RENTAL/LEASE	175	350	482		550	
ENTRANCE MAT SERVICE				550.00		
10-5-286-52201 UTILITY-ELECTRIC	14,657	24,750	10,693		24,750	
10-5-286-52202 UTILITY-WATER & SEWER	99	900	0		900	
10-5-286-52203 UTILITY-GAS & OIL	13,692	12,900	14,226		12,900	
10-5-286-52302 ALARM MAINTENANCE	504	850	959		850	
MONTHLY SERVICE/OFFICE AREA				650.00		
SECURITY CAMERA				200.00		
10-5-286-52321 PLUMBING MAINTENANCE	1,014	800	162		800	
10-5-286-52322 ELECTRICAL MAINTENANCE	2,260	800	335		800	
10-5-286-52323 HEATING/HVAC MAINTENANCE	6,225	5,200	4,191		5,200	
MAINTENANCE CONTRACTS				3,200.00		
MONTHLY SERVICE CONTRACT				2,000.00		
10-5-286-52324 GROUNDS MAINTENANCE	500	500	104		500	
MULCH AND PLANTS ETC				500.00		
10-5-286-52325 BUILDING MAINTENANCE	733	1,000	248		1,000	
MISC. INTERIOR LOCK/GLASS ETC				1,000.00		
10-5-286-52329 MAINTENANCE-OTHER	910	1,000	0		1,000	
ROOF AND EMERGENCY REPAIRS				1,000.00		
10-5-286-52522 JANITORIAL SUPPLIES	2,500	2,700	1,878		2,800	
10-5-286-52524 SIGNS, POSTS, HARDWARE	12	400	407		200	
10-5-286-52530 CONSTR SUPPL & MATERIALS	0	400	0		400	
10-5-286-52539 OTHER MISC SUPPLIES	1,260	1,600	1,439		1,600	
PAINT, BULBS, KEYS ETC.				1,600.00		
TOTAL OPERATING EXPENDITURES	51,555	61,070	41,371		61,170	
<u>CAPITAL OUTLAY</u>						
10-5-286-61010 EQUIPMENT ACQUISITION<500	367	299	299		0	
TOTAL CAPITAL OUTLAY	367	299	299		0	
TOTAL ARMORY ANDERSON-MURPHY COMMUNITY CENTER	51,923	61,369	41,670		61,170	



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PARKS & RECREATION  
287 - LAUREL MUSEUM**



**DEPARTMENT HEAD:** Michael J. Lhotsky, Director

**FISCAL YEAR:** July 1, 2009– June 30, 2010

**PURPOSE:** To provide a well-maintained facility to serve as home to the Laurel Museum.

**RESPONSIBILITIES:** This budget provides for the utility costs and some minor maintenance costs at the Factory House. The facility contains offices and museum space operated by the Laurel Historical Society.

**PERFORMANCE:** Renovations to the existing chimneys are scheduled. Staff assisted with exterior landscaping and clearing.

**FY2010:** The facility will continue to host a full schedule of activities this year.

EXPENDITURES	ACTUAL FY 2008	BUDGETED FY2009	PROPOSED FY2010	ADOPTED FY2010
Compensation	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	11,059	10,000	10,000	10,000
Capital Outlay	0	0	0	0
Total:	\$11,059	\$10,000	\$10,000	\$10,000

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CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND  
LAUREL MUSEUM

EXPENDITURES	2007-2008	(----- 2008-2009 -----)		(------ 2009-2010 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<hr/>						
OPERATING EXPENDITURES						
10-5-287-52201 UTILITY-ELECTRIC	2,238	2,750	2,368		3,150	_____
10-5-287-52202 UTILITY-WATER & SEWER	252	440	310		440	_____
10-5-287-52203 UTILITY-GAS & OIL	2,451	2,500	2,757		3,000	_____
10-5-287-52302 ALARM MAINTENANCE	552	665	712		665	_____
10-5-287-52321 PLUMBING MAINTENANCE	500	500	0		100	_____
10-5-287-52323 HEATING/HVAC MAINTENANCE	2,604	1,500	2,066		1,500	_____
HVAC CONTRACT				1,500.00		
10-5-287-52324 GROUNDS MAINTENANCE	128	200	200		200	_____
MULCH AND PLANTS ETC				200.00		
10-5-287-52329 MAINTENANCE-OTHER	2,334	1,445	340		945	_____
SPRINKLER/SMOKE DETECTOR				945.00		
TOTAL OPERATING EXPENDITURES	<u>11,059</u>	<u>10,000</u>	<u>8,753</u>		<u>10,000</u>	_____
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TOTAL LAUREL MUSEUM	11,059	10,000	8,753		10,000	





**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**DEPARTMENT OF PARKS & RECREATION**  
**288 - GUDE LAKEHOUSE - MAINTENANCE**



**DEPARTMENT HEAD:** Michael J. Lhotsky, Director

**FISCAL YEAR:** July 1, 2009 – June 30, 2010

**PURPOSE:** To provide a well-maintained facility to serve the needs of the citizens of Laurel for community meetings, social events and recreational programs and activities.

**RESPONSIBILITIES:** This budget provides for the maintenance of the Lakehouse. The facility contains a concession area, meeting room, patio area and boat dock.

**PERFORMANCE:** The City will be working with Prince George's County to establish environmental solutions to water run off in and around the Lakehouse. This project will include rain gardens, bays cape gardens, pavers, and rain barrels. The project should be completed in the spring of 2009. The Lakehouse continues to be a popular place for small rental groups.

**FY 2010:** Funding is available to replace the HVAC system.

EXPENDITURES	ACTUAL FY2008	BUDGETED FY2009	PROPOSED FY2010	ADOPTED FY2010
Compensation	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	20,423	25,595	26,395	26,395
Capital Outlay	5,334	6,400	0	0
Total:	\$25,758	\$31,995	26,395	26,395

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CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND  
GUDE LAKEHOUSE

	2007-2008	(----- 2008-2009 -----)		(----- 2009-2010 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<hr/>						
<u>OPERATING EXPENDITURES</u>						
10-5-288-52020 OUTSIDE SERVICES-OTHER	1,315	1,600	1,303		1,600	<hr/>
PEST CONTROL				1,500.00		<hr/>
LAKEHOUSE/STAGE/FOUNTAIN				100.00		<hr/>
10-5-288-52201 UTILITY-ELECTRIC	12,848	15,000	10,753		15,000	<hr/>
10-5-288-52202 UTILITY-WATER & SEWER	410	520	182		520	<hr/>
10-5-288-52302 ALARM MAINTENANCE	636	1,000	636		1,000	<hr/>
10-5-288-52306 BUILDING EQUIPMENT MAINT	0	575	0		575	<hr/>
KITCHEN APPLIANCES				575.00		<hr/>
10-5-288-52321 PLUMBING MAINTENANCE	555	600	281		600	<hr/>
10-5-288-52322 ELECTRICAL MAINTENANCE	442	800	40		800	<hr/>
LAKEHOUSE, STAGE & SHED				800.00		<hr/>
10-5-288-52323 HEATING/HVAC MAINTENANCE	875	600	0		600	<hr/>
10-5-288-52324 GROUNDS MAINTENANCE	400	400	371		400	<hr/>
MULCH AND PLANTS				400.00		<hr/>
10-5-288-52325 BUILDING MAINTENANCE	442	1,000	635		1,200	<hr/>
LAKEHOUSE, STAGE & SHED				1,200.00		<hr/>
10-5-288-52329 MAINTENANCE-OTHER	840	1,100	894		1,600	<hr/>
EMERGENCY AND PATH LIGHTING				1,000.00		<hr/>
SPRINKLER/SMOKE DETECTOR				600.00		<hr/>
10-5-288-52522 JANITORIAL SUPPLIES	899	1,200	519		1,300	<hr/>
10-5-288-52530 CONSTR SUPPL & MATERIALS	0	200	0		200	<hr/>
10-5-288-52539 OTHER MISC SUPPLIES	762	1,000	231		1,000	<hr/>
PAINT/LOCKS/ KEYS/BULBS ETC				1,000.00		<hr/>
TOTAL OPERATING EXPENDITURES	20,423	25,595	15,844		26,395	<hr/>
<u>CAPITAL OUTLAY</u>						
10-5-288-61010 EQUIPMENT ACQUISITION<500	5,334	6,400	6,345		0	<hr/>
TOTAL CAPITAL OUTLAY	5,334	6,400	6,345		0	<hr/>
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TOTAL GUDE LAKEHOUSE	25,758	31,995	22,189		26,395	



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**DEPARTMENT OF PARKS & RECREATION**  
**289 - LAUREL MUNICIPAL POOL - MAINTENANCE**



**DEPARTMENT HEAD:** Michael J. Lhotsky, Director

**FISCAL YEAR:** July 1, 2009– June 30, 2010

**PURPOSE:** To provide a well-maintained and safe public aquatic facility, which attracts citizens of all ages for recreational pursuits.

**RESPONSIBILITIES:** The Department of Parks and Recreation is responsible for maintaining the Laurel Municipal Pool Complex, seven (7) days a week, opening Memorial Day Weekend and closing Labor Day, for a total of 101 days of operation. The facility contains four separate pool areas - main pool, lap pool, diving pool and baby pool along with locker/changing areas and a concession area.

**PERFORMANCE:** New fence slats were installed along the Main Street side of the facility. The mandatory “Virginia Baker” drain covers were installed in all pools.

**FY2010:** Staff will continue to provide a safe, well maintained facility.

EXPENDITURES	ACTUAL FY2008	BUDGETED FY2009	PROPOSED FY2010	ADOPTED FY2010
Compensation	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	41,833	51,170	\$54,000	\$54,000
Capital Outlay	3,035	5,400	550	550
Total:	\$44,868	\$56,570	\$54,550	\$54,550

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CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND  
POOL MAINTENANCE

EXPENDITURES	2007-2008	(----- 2008-2009 -----)		(----- 2009-2010 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-289-52020 OUTSIDE SERVICES-OTHER	950	6,855	2,255		4,900	
PEST CONTROL SERVICE				300.00		
FIRE EXTINGUISHER SERVICE				100.00		
PRE-SEASON POOL CLEANING				4,500.00		
10-5-289-52042 EQUIPMENT RENTAL/LEASE	0	150	0		150	
RENTAL TOOLS, PUMPS ETC				150.00		
10-5-289-52201 UTILITY-ELECTRIC	14,128	16,500	9,711		18,000	
POOL PUMPS AND CLUB ROOM				18,000.00		
10-5-289-52202 UTILITY-WATER & SEWER	14,900	12,000	0		12,000	
10-5-289-52203 UTILITY-GAS & OIL	2,546	3,500	2,520		4,500	
10-5-289-52302 ALARM MAINTENANCE	882	1,100	992		1,100	
MAINTENANCE AND MONITORING				1,100.00		
10-5-289-52306 BUILDING EQUIPMENT MAINT	0	1,000	0		1,000	
PUMPS/CHEMICAL FEEDER/FILTER				1,000.00		
10-5-289-52321 PLUMBING MAINTENANCE	450	2,000	973		2,000	
BATHHOUSE/CONCESS/CLUB/FILTER				2,000.00		
10-5-289-52322 ELECTRICAL MAINTENANCE	672	2,090	2,061		1,500	
INTERIOR/EXTERIOR POOL LIGHTS				1,500.00		
10-5-289-52323 HVAC MAINTENANCE	222	450	0		1,000	
10-5-289-52324 GROUNDS MAINTENANCE	200	200	0		200	
MULCH AND PLANTS ETC				200.00		
10-5-289-52325 BUILDING MAINTENANCE	0	600	93		1,000	
CAULKING AND REPAIRS				1,000.00		
10-5-289-52329 MAINTENANCE-OTHER	1,677	800	0		1,000	
CONCESSION EQUIPMENT				1,000.00		
10-5-289-52522 JANITORIAL SUPPLIES	1,499	1,400	690		1,500	
USE OF CLUB ROOM				1,500.00		
10-5-289-52524 SIGNS, POSTS, HARDWARE	15	25	24		150	
10-5-289-52530 CONSTR SUPPL & MATERIALS	125	200	0		200	
10-5-289-52539 OTHER MISC SUPPLIES	3,569	2,300	446		3,800	
PAINT, LOCKS, KEYS, BULBS ETC8				800.00		
FILTER PARTS AND CARTRIDGES				1,500.00		
FUNBRELLA PARTS				1,500.00		
TOTAL OPERATING EXPENDITURES	41,833	51,170	19,764		54,000	
<u>CAPITAL OUTLAY</u>						
10-5-289-61010 EQUIPMENT ACQUISITION<500	160	0	0		0	
10-5-289-61020 EQUIPMENT ACQUISITION>500	2,875	5,400	5,395		550	
PORTABLE LIFE GUARD CHAIR				550.00		
TOTAL CAPITAL OUTLAY	3,035	5,400	5,395		550	
TOTAL POOL MAINTENANCE	44,868	56,570	25,159		54,550	



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**DEPARTMENT OF PARKS & RECREATION**  
**290 - NEW POLICE STATION - MAINTENANCE**



**DEPARTMENT HEAD:** Michael J. Lhotsky, Director

**FISCAL YEAR:** July 1, 2009– June 30, 2010

**PURPOSE:** This facility will house the new Police Station.

**RESPONSIBILITIES:** This budget provides for the maintenance of the future new Police Station.

**PERFORMANCE:** This former church-school facility will house the Police Department. Engineering has been completed and construction is under way. Minor maintenance for securing the facility and clean up by staff is ongoing.

**FY 2010:** It is anticipated that the construction will be completed in the late winter of 2010. This budget plans for the Police Department to move in during the spring of 2010.

EXPENDITURES	ACTUAL FY2008	BUDGETED FY2009	PROPOSED FY2010	ADOPTED FY2010
Compensation	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	24,327	48,900	\$53,500	\$53,500
Capital Outlay	0	0	0	0
<b>Total:</b>	\$24,327	\$48,900	\$53,500	\$53,500

PERSONNEL	ACTUAL FY2008	BUDGETED FY2009	PROPOSED FY2010	ADOPTED FY2010
Full-Time	0	0	1	1
Auxiliary	0	0	0	0
<b>Total:</b>	0	0	1	1

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CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND  
LPD FACILITY

EXPENDITURES	2007-2008	(----- 2008-2009 -----)		(----- 2009-2010 -----)	TOTAL	WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	BUDGET	
COMPENSATION						
OPERATING EXPENDITURES						
10-5-290-52020 OUTSIDE SERVICES-OTHER	1,000	10,000	0		300	
PEST CONTROL				100.00		
FIRE EXTINGUISHER SERVICE				100.00		
ELEVATOR CONTRACT & SERVICE				100.00		
10-5-290-52042 EQUIPMENT RENTAL/LEASE	0	0	0		1,500	
10-5-290-52201 UTILITY-ELECTRIC	13,753	18,000	12,958		37,200	
ESTIMATED UTILITY COST				37,200.00		
10-5-290-52202 UTILITY-WATER & SEWER	323	300	162		1,500	
10-5-290-52203 UTILITY-GAS	8,764	10,000	621		3,000	
10-5-290-52302 ALARM MAINTENANCE	323	100	312		500	
SECURITY CAMERA MAINTENANCE				500.00		
10-5-290-52321 PLUMBING MAINTENANCE	0	610	610		800	
10-5-290-52322 ELECTRICAL MAINTENANCE	0	0	0		1,000	
10-5-290-52323 HVAC MAINTENANCE	164	0	0		3,000	
10-5-290-52324 GROUNDS MAINTENANCE	0	0	0		400	
10-5-290-52329 MAINTENANCE-OTHER	0	9,890	475		1,000	
DOOR, LOCK AND ROOF REPAIRS				450.00		
SPRINKLER AND SMOKE DETECTOR				250.00		
MECHANICAL GATE REPAIRS				300.00		
10-5-290-52522 JANITORIAL SUPPLIES	0	0	0		1,500	
10-5-290-52524 SIGNS, POSTS, HARDWARE	0	0	0		200	
MULCH AND PLANTS				200.00		
10-5-290-52530 CONSTR SUPPLIES & MATERIALS	0	0	0		500	
10-5-290-52539 OTHER MISC SUPPLIES	0	0	0		1,000	
PAINT, LOCKS, KEYS, BULBS ETC.				1,000.00		
10-5-290-52562 UNIFORM RENTALS	0	0	0		100	
BUILDING CUSTODIAN				100.00		
TOTAL OPERATING EXPENDITURES	24,327	48,900	15,139		53,500	
TOTAL LPD FACILITY	24,327	48,900	15,139		53,500	



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**DEPARTMENT OF PARKS & RECREATION**  
**291 - GREENVIEW DRIVE RECREATION COMPLEX**



**DEPARTMENT HEAD:** Michael J. Lhotsky, Director

**FISCAL YEAR:** July 1, 2009– June 30, 2010

**PURPOSE:** To provide a public aquatic facility that offers both structured and non-structured activities for all age groups. The Greenview Drive Pool Complex located in the Patuxent Greens development has been purchased by the City. The pool will be managed and operated by Parks and Recreation and provide an alternative to the existing Municipal Pool located on Main Street.

**RESPONSIBILITIES:** The Department is responsible for operating the Greenview Drive Pool seven (7) days a week, opening Memorial Day weekend and closing Labor Day, for a total of 101 days of operation. The complex contains two (2) separate pool areas – a main pool with a graduated depth of 2’-5’. The shallow entry area allows for recreational swimming and the deeper area for lap swimming. There is a separate wading pool along with indoor shower/changing areas. The adjacent green space has two tennis courts for public use.

**PERFORMANCE:** The daily operations of the facility will be contracted through a pool management company, but total operations will be overseen by the Department. The facility will offer daily admissions as well as monthly and full season passes. Pass holders will be able to use their memberships at both this facility and the Laurel Municipal Pool. Swim lessons, swim team practice and special events will be considered for this facility throughout the summer.

**STAFF:** Recreation Employees: (100%) 981 Hrs.  
Total Employee Hours: 981 Hrs.

**FY2010:** The Department will continue to make improvements to the interior club house building and surrounding pool and parkland areas as available funding permits. Programs will be added to meet the needs of the community.

EXPENDITURES	ACTUAL FY2008	BUDGETED FY2009	PROPOSED FY2010	ADOPTED FY2010
Compensation	\$0	\$2,692	\$18,489	\$18,489
Operating Expenses	0	37,500	47,400	47,400
Capital Outlay	0	0	0	0
<b>Total:</b>	\$0	\$40,192	\$65,889	\$65,889

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CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND  
GREENVIEW DR REC COMPLEX

	2007-2008	(----- 2008-2009 -----)		(----- 2009-2010 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<hr/>						
<u>COMPENSATION</u>						
10-5-291-51020 SALARIES-RECREATIONAL CASHIER AND SPRING 2010 STAFF	0	2,500	0	17,175.00	17,175	<hr/>
10-5-291-51071 FICA TAXES	0	192	0		1,314	<hr/>
TOTAL COMPENSATION	0	2,692	0		18,489	
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<u>OPERATING EXPENDITURES</u>						
10-5-291-52020 OUTSIDE SERVICES MAINTENANCE CONTRACT	0	28,000	12,204	16,000.00	16,000	<hr/>
10-5-291-52023 LICENSES	0	0	400		400	<hr/>
10-5-291-52201 UTILITY-ELECTRIC	0	2,000	1,488		8,000	<hr/>
10-5-291-52202 UTILITY-WATER & SEWER	0	2,000	0		7,000	<hr/>
10-5-291-52302 ALARM MAINTENANCE	0	200	0		600	<hr/>
10-5-291-52321 PLUMBING MAINTENANCE	0	500	0		1,000	<hr/>
10-5-291-52322 ELECTRICAL MAINTENANCE	0	1,000	0		1,500	<hr/>
10-5-291-52323 HVAC MAINTENANCE	0	500	0		1,500	<hr/>
10-5-291-52324 GROUNDS MAINTENANCE COURT MAINTENANCE	0	500	0	1,000.00	1,000	<hr/>
10-5-291-52325 BUILDING MAINTENANCE	0	0	245		500	<hr/>
10-5-291-52329 MAINTENANCE-OTHER	0	500	0		500	<hr/>
10-5-291-52522 JANITORIAL SUPPLIES POOL AND CABANNA	0	1,000	0	1,000.00	1,000	<hr/>
10-5-291-52524 SIGNS, POSTS, HARDWARE	0	800	0		200	<hr/>
10-5-291-52525 CHEMICALS	0	0	0		6,000	<hr/>
10-5-291-52530 CONSTR SUPPL & MATERIALS	0	0	0		200	<hr/>
10-5-291-52539 OTHER MISC SUPPLIES FILTER PARTS, AND PAINT	0	500	0	1,500.00	1,500	<hr/>
10-5-291-52561 UNIFORM PURCHASES	0	0	0		500	<hr/>
TOTAL OPERATING EXPENDITURES	0	37,500	14,337		47,400	
<hr/>						
TOTAL GREENVIEW DR REC COMPLEX	0	40,192	14,337		65,889	



FY 2010

ADOPTED BUDGET

NON-DEPARTMENTAL



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
NON-DEPARTMENTAL**



**FISCAL YEAR:** July 1, 2009 - June 30, 2010

**PURPOSE:** This section of the annual budget contains expenditure items essential to the City government's operation, which, because of their nature, do not fall within any particular activity area. These would include workers' compensation insurance, unemployment compensation payments, health and life insurance, other property and liability insurance, retirement, fleet purchase and debt service.

**Debt Service:** Debt service for FY2010 includes principal and interest payments on the City's 1996 bond issue; the 2004 bond issue, 2007 bond issue; PNC Loan for the purchase of 811 5<sup>th</sup> Street; construction costs for red light camera installations; and payments made on behalf of the Laurel Volunteer Fire Department. The most recent loan held on behalf of the Laurel Volunteer Rescue Squad will be paid off in June of 2009. The corresponding debt service has been included in the FY2010 budget, accordingly.

1996 Bond	\$1,576,405
2004 Bond	\$ 393,165
2007 Bond	<u>\$ 739,492</u>
Subtotal:	\$2,709,062
PNC Loan-811 5 <sup>th</sup> Street purchase	\$ 78,240
LVFD Loan	\$ 43,064
LVRs Loan	<u>\$ -0-</u>
Subtotal:	\$ 121,304
Red Light Camera Installation	\$ 157,000
<b>TOTAL DEBT SERVICE:</b>	<b>\$2,987,366</b>



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
NON-DEPARTMENTAL**



**Retirement and Pension:** The FY2010 Operating Budget provides an employer pension contribution of \$1,155,535 based on the FY2008 actuarial valuation of the Employee and Police Plans. In addition to the annual contribution it also provides \$20,000 for actuarial and legal studies and other administrative costs.

City's FY2010 pension contribution	\$1,155,535
Administrative costs	<u>\$ 20,000</u>

<b>TOTAL PENSION:</b>	<b>\$1,175,535</b>
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**General Insurance:**

Outside Services	\$ 9,500
Property and Liability	\$ 311,115
Environmental Pool	\$ 24,151
Insurance Deductibles	\$ 10,000
Bonding Insurance	\$ 17,140

**Employee Insurance:**

Health Insurance	\$1,857,500
Life Insurance	\$ 30,500
Long Term Disability	\$ 33,120
Workers' Compensation	\$ 407,800
Police-AD&D	<u>\$ 3,765</u>

Subtotal Insurance:	\$2,704,591
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Unemployment Compensation (Reimbursement)	<u>\$ 10,000</u>
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<b>TOTAL INSURANCE</b>	<b>\$2,714,591</b>
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**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
NON-DEPARTMENTAL**



**Other:**

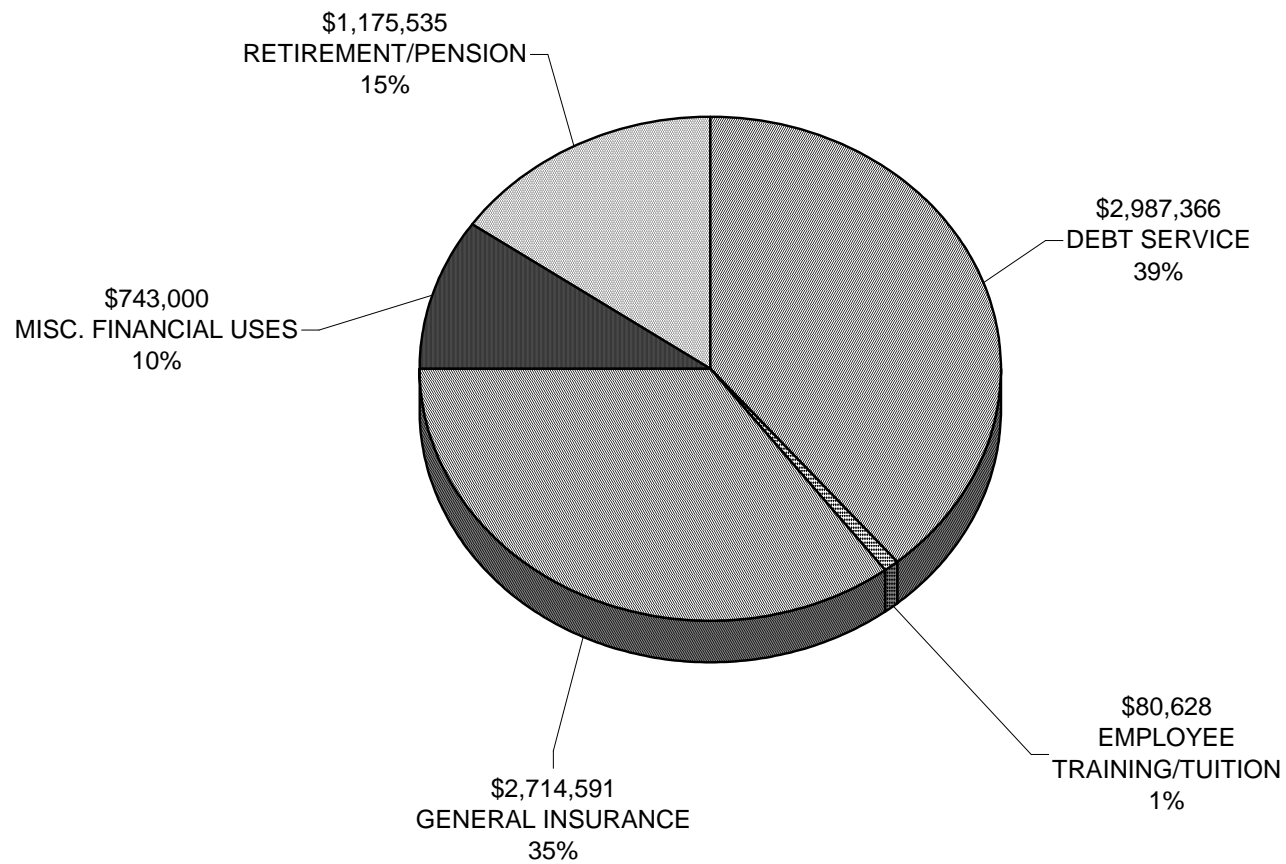
Employee Training and Tuition:	\$ 80,628
Operating Transfers	\$ 743,000

**GRAND TOTAL NON-DEPARTMENTAL:                   \$7,701,120**

EXPENDITURES	ACTUAL FY2008	BUDGETED FY2009	PROPOSED FY2010	ADOPTED FY2010
Compensation	\$10,000	\$10,000	\$10,000	\$10,000
Operating Expenses	8,499,176	7,647,714	7,701,120	7,701,120
Capital Outlay	0	0	0	0
Total:	\$8,509,176	\$7,657,714	\$7,701,120	\$7,701,120



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
NON-DEPARTMENTAL**



**NON-DEPARTMENTAL TOTAL: \$7,701,120**

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CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND  
PRINCIPAL

	2007-2008	(----- 2008-2009 -----)		(----- 2009-2010 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<hr/>						
<u>OPERATING EXPENDITURES</u>						
10-5-650-56112 2007 PIB PRINCIPAL	424,600	440,000	0		455,600	<hr/>
10-5-650-56113 PIB 1996A BOND PRINCIPAL	1,255,000	1,325,000	1,325,000		1,390,000	<hr/>
10-5-650-56114 2004 PIB PRINCIPAL	276,000	282,600	0		290,200	<hr/>
10-5-650-56141 LOAN PRIN-VOL RESCUE SQD	33,138	33,626	25,668		0	<hr/>
10-5-650-56142 LOAN PRIN-VOL FIRE DEPT	19,065	29,076	21,728		30,357	<hr/>
10-5-650-56143 LOAN PRIN-PNC-LPD FACILITY	375,000	0	0		0	<hr/>
10-5-650-56144 RED LIGHT CAMERA INSTALLATION	0	157,000	65,685		157,000	<hr/>
TOTAL OPERATING EXPENDITURES	2,382,802	2,267,302	1,438,081		2,323,157	<hr/>
<hr/>						
TOTAL PRINCIPAL	2,382,802	2,267,302	1,438,081		2,323,157	
<u>OPERATING EXPENDITURES</u>						
10-5-655-56212 2007 PIB INTEREST	97,315	220,860	80,937		283,892	<hr/>
10-5-655-56213 PIB 1996A BOND INTEREST	319,475	254,975	144,050		186,405	<hr/>
10-5-655-56214 2004 PIB INTEREST	110,005	111,724	54,122		102,965	<hr/>
10-5-655-56241 LOAN INT-VOL RESCUE SQUAD	1,895	1,387	607		0	<hr/>
10-5-655-56242 LOAN INT-VOL FIRE DEPT	7,050	13,967	10,569		12,707	<hr/>
10-5-655-56243 LOAN INT-PNC-LPD FACILITY	132,580	66,000	40,837		78,240	<hr/>
TOTAL OPERATING EXPENDITURES	668,319	668,913	331,121		664,209	<hr/>
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TOTAL INTEREST	668,319	668,913	331,121		664,209	

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CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND  
RETIREMENT

	2007-2008	(----- 2008-2009 -----)	(----- 2009-2010 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<hr/>						
OPERATING EXPENDITURES						
10-5-710-52020 OUTSIDE SERVICES-OTHER	15,815	20,000	4,820		20,000	
10-5-710-53305 EMPLOYER PENSION CONTRIB	1,130,853	1,087,594	1,087,594		1,155,535	
ACTUARY RECOMMENDATION				1,155,535.00		
10-5-710-53310 SUPPLEMENTAL PENSION PYMT	<u>16,500</u>	<u>0</u>	<u>0</u>		<u>0</u>	
TOTAL OPERATING EXPENDITURES	1,163,168	1,107,594	1,092,414		1,175,535	
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TOTAL RETIREMENT	1,163,168	1,107,594	1,092,414		1,175,535	

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CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND  
EMPLOYEE TRAINING

	2007-2008	(----- 2008-2009 -----)		(----- 2009-2010 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<hr/>						
OPERATING EXPENDITURES						
10-5-810-53105 TRAINING-CITY COUNCIL	465	800	425		800	
10-5-810-53110 TRAINING-CLERK TO COUNCIL	485	1,000	889		1,000	
10-5-810-53115 TRAINING-MAYOR	1,125	1,300	0		1,300	
10-5-810-53120 TRAINING-CITY ADMIN	355	750	488		750	
10-5-810-53125 TRAINING-BUDGET & PERSONNEL	723	3,500	2,508		3,950	
10-5-810-53135 TRAINING-CP & BS	424	8,240	1,470		7,490	
10-5-810-53145 TRAINING-INFORMATION TECH	7,581	6,000	3,064		6,800	
10-5-810-53155 TRAINING-POLICE	40,204	43,258	31,816		43,258	
10-5-810-53165 TRAINING-PUBLIC WORKS	3,622	4,350	1,240		4,350	
10-5-810-53170 TRAINING-PARKS & RECREATN	2,152	3,230	2,304		3,230	
10-5-810-53175 TRAINING-INSURANCE	970	1,000	1,074		1,000	
10-5-810-53180 TRAINING-EMERGENCY SVCS	51	0	0		0	
TOTAL OPERATING EXPENDITURES	58,157	73,428	45,278		73,928	
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TOTAL EMPLOYEE TRAINING	58,157	73,428	45,278		73,928	
OPERATING EXPENDITURES						
10-5-820-53210 TUITION-CLERK TO COUNCIL	0	200	0		400	
10-5-820-53245 TUITION-INFORMATION TECH	1,380	2,000	2,664		6,000	
10-5-820-53255 TUITION-POLICE	0	2,600	0		0	
10-5-820-53265 TUITION-PUBLIC WORKS	0	300	0		300	
TOTAL OPERATING EXPENDITURES	1,380	5,100	2,664		6,700	
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TOTAL EMPLOYEE TUITION	1,380	5,100	2,664		6,700	



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CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND  
PROPERTY INSURANCE

EXPENDITURES	2007-2008	(----- 2008-2009 -----)		(----- 2009-2010 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-930-52020 OUTSIDE SERVICES-OTHER	9,398	9,500	6,662		9,500	
INSURANCE CONSULTANT SERVICES				9,500.00		
10-5-930-53435 LIABILITY-PRIMARY POLICY	196,421	231,271	192,561		219,060	
GENERAL LIABILITY				13,885.00		
PUBLIC OFFICIAL LEGAL LIABILIT				8,497.00		
POLICE LEGAL LIABILITY				94,229.00		
BUSINESS AUTO LIABILITY				55,171.00		
AUTO PHYSICAL DAMAGE				35,064.00		
PERSONAL INJURY PROTECTION				5,385.00		
ENVIRONMENTAL INSURANCE				6,429.00		
VOLUNTEER INSURANCE				400.00		
10-5-930-53445 PROPERTY INSURANCE	51,011	54,135	52,311		54,135	
POLICY PREMIUM REAL & PERSONAL				46,695.00		
FLOOD INSURANCE FOR POOL FACIL				7,440.00		
10-5-930-53450 BOILER & MACHINERY	6	2,156	2,205		2,156	
BOILER & MACHINERY				2,156.00		
10-5-930-53455 ENVIRONMENTAL POOL	21,045	24,151	0		24,151	
ENVIRONMENTAL POOL				24,151.00		
10-5-930-53460 EXCESS LIABILITY	26,772	35,764	24,417		35,764	
PREMIUM & BUSINESS AUTOMOBILE				35,764.00		
10-5-930-53470 INSURANCE DEDUCTIBLES	3,015	10,000	(230)		10,000	
TOTAL OPERATING EXPENDITURES	307,667	366,977	277,927		354,766	
<hr/>						
TOTAL PROPERTY INSURANCE	307,667	366,977	277,927		354,766	
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<u>OPERATING EXPENDITURES</u>						
10-5-940-53430 BONDS, FORGERY, CASH/CKS	14,884	17,700	5,962		17,140	
BOARD OF TRUSTEES-FIDUCIARY				10,578.00		
CRIME INSURANCE				4,687.00		
TREASURER'S BOND				1,875.00		
TOTAL OPERATING EXPENDITURES	14,884	17,700	5,962		17,140	
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TOTAL BONDING INSURANCE	14,884	17,700	5,962		17,140	

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CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND  
EMPLOYEE INSURANCE

EXPENDITURES	2007-2008	(----- 2008-2009 -----)		2009-2010 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<hr/>						
COMPENSATION						
10-5-950-51110 UNEMPLOYMENT REIMBURSEMNT	4,287	10,000	425		10,000	
TOTAL COMPENSATION	4,287	10,000	425		10,000	
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OPERATING EXPENDITURES						
10-5-950-53405 HEALTH INSURANCE-EMPLOYEES	1,098,389	1,253,640	1,103,751		1,770,000	
10-5-950-53406 HEALTH INSURANCE-RETIREEES	41,735	95,000	63,336		87,500	
10-5-950-53410 LIFE INSURANCE	22,249	25,000	24,170		30,500	
10-5-950-53415 LONG TERM DISABILITY INS	24,636	27,600	27,879		33,120	
10-5-950-53420 WORKERS COMPENSATION	385,009	346,360	309,720		407,800	
10-5-950-53425 POLICE AD&D	3,031	3,100	3,031		3,765	
TOTAL OPERATING EXPENDITURES	1,575,049	1,750,700	1,531,887		2,332,685	
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TOTAL EMPLOYEE INSURANCE	1,579,336	1,760,700	1,532,311		2,342,685	

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CITY OF LAUREL  
ADOPTED BUDGET WORKSHEET  
AS OF: APRIL 30TH, 2009

10 -GENERAL FUND  
MISC FINANCIAL USES

EXPENDITURES	2007-2008	(----- 2008-2009 -----)		(----- 2009-2010 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<hr/>						
OTHER FINANCING USES						
10-5-960-57105 OPERATING TRANSFER TO CIP	2,327,750	1,003,000	753,000		743,000	
FLEET EQUIPMENT FL7-001				319,500.00		
MAJOR FACILITY MAINT. FM8-001				85,500.00		
NEW POLICE FACILITY(IT)PW4-002				138,000.00		
ANDERSON MURPHY RENO PR4-002				75,000.00		
RIVERFRONT PARK IMP PR6-004				100,000.00		
EMERGENCY OPERATIONS ES4-001				25,000.00		
TOTAL OTHER FINANCING USES	<u>2,327,750</u>	<u>1,003,000</u>	<u>753,000</u>		<u>743,000</u>	
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TOTAL MISC FINANCIAL USES	2,327,750	1,003,000	753,000		743,000	



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
NON-DEPARTMENTAL  
EMPLOYEE CLASSIFICATION SCHEDULE**



***REGULAR SCALE***  
*(ANNUAL WAGE ROUNDED TO NEAREST DOLLAR)*

<b>GRADE</b>	<b>POSITION</b>	<b>MINIMUM</b>	<b>MAXIMUM</b>
2	Laborer I	26,896	27,568
3	Building Custodian	27,472	42,846
3	Laborer II		
4	Receptionist	27,994	44,753
4	Van Dispatcher		
5	Laborer III	29,394	46,991
6	Animal Warden/Parking Enforcement	30,864	49,341
6	Administrative Specialist		
7	Administrative Assistant I	32,407	51,808
7	Communication Trainee		
7	Equipment Operator I		
7	Fiscal Specialist I		
7	Human Resource Specialist I		
7	Records Coordinator		
8	Animal Warden/Parking Enforcement II	34,027	54,398
8	Code Enforcement Specialist		
8	Equipment Operator II		
8	Facility Foreman		
8	Help Desk Coordinator		



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
NON-DEPARTMENTAL  
EMPLOYEE CLASSIFICATION SCHEDULE**



<b>GRADE</b>	<b>POSITION</b>	<b>MINIMUM</b>	<b>MAXIMUM</b>
9	Administrative Assistant II	35,729	57,118
9	Communications Specialist I		
9	Fiscal Specialist II		
9	Housing & Code Enforcement Officer I		
9	Human Resource Specialist II		
9	Permits Coordinator		
9	Property Custodian		
10	Communications Specialist II	37,515	59,974
10	Crew Leader		
10	Project & Facilities Inspector		
11	Assistant Facility Manager	39,391	62,972
11	Facility Maintenance Technician		
11	Grounds Supervisor		
11	Human Resource Specialist III		
11	Payroll Clerk		
11	Senior Communications Specialist		
11	Senior Foreman		
12	Automotive Mechanic	41,361	66,121
12	Building Inspector I		
12	Chief Communications Specialist		
13	Associate Planner	43,249	69,427
13	Building Inspector II		
13	Fleet Maintenance Supervisor		
13	Network Administrator/Technician		



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
NON-DEPARTMENTAL  
EMPLOYEE CLASSIFICATION SCHEDULE**



<b>GRADE</b>	<b>POSITION</b>	<b>MINIMUM</b>	<b>MAXIMUM</b>
13	Office Manager	43,249	69,427
13	Projects Supervisor		
13	Senior Program Coordinator		
13	Street Maintenance Supervisor		
13	Waste Management Supervisor		
14	Public Information Officer	45,600	72,898
14	Recreation Program Specialist		
14	Station Manager		
15	Deputy Clerk to the City Council	47,880	76,543
15	Planner		
15	Recreation Facility Manager		
16	Application Specialist	50,274	80,371
16	Systems Analyst/Webmaster		
16	GIS Specialist		
17	Chief Building Official	52,787	84,389
17	City Engineer		
17	Fire Marshal		
17	Project Manager		
17	Senior Planner		
17	Systems Engineer		
18	Superintendent of Parks and Facilities	55,427	88,609
19	Deputy Director	58,198	93,039
19	Executive Assistant		
19	Human Resource Officer		



**CITY OF LAUREL**  
**FY2010 ADOPTED OPERATING BUDGET**  
**NON-DEPARTMENTAL**  
**EMPLOYEE CLASSIFICATION SCHEDULE**



***POLICE SCALE***

*(ANNUAL WAGE ROUNDED TO NEAREST DOLLAR)*

<b>GRADE</b>	<b>POSITION</b>	<b>MINIMUM</b>	<b>MAXIMUM</b>
1	Officer	43,069	45,249
2	Private First Class	45,653	72,983
3	Master Patrol Officer	48,392	77,362
4	Corporal	51,295	82,003
5	Sergeant	56,425	90,204
6	Lieutenant	62,067	99,224
7	Captain	64,324	102,832
8	Deputy Chief	68,827	110,031

***AUXILIARY***

*(HOURLY WAGE ROUNDED TO NEAREST CENT)*

2	Front Desk	7.64	11.12
4	Center Attendant	8.47	12.33
4	Leader II		
6	Park Maintenance Worker	9.39	13.68
6	Passport Agent		



**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
NON-DEPARTMENTAL  
EMPLOYEE CLASSIFICATION SCHEDULE**



<b>GRADE</b>	<b>POSITION</b>	<b>MINIMUM</b>	<b>MAXIMUM</b>
8	League Supervisor	10.41	15.16
8	Activities Leader		
8	Building Supervisor		
8	Teen Leader		
8	Shift Supervisor		
10	Van Driver	11.54	16.81
10	Assistant Pre-School Director		
10	Teen Center Supervisor		
11	Clerical	12.15	17.70
11	Teen Center Director		
11	Pre-School Director		

***RECREATIONAL***

*(HOURLY WAGE ROUNDED TO NEAREST CENT)*

<b>GRADE</b>	<b>POSITION</b>	<b>MINIMUM</b>	<b>MAXIMUM</b>
1	Concession Clerk	7.25	10.56
3	Recreation Leader	8.04	11.71
3	Lifeguard		
4	Office Cashier	8.47	12.33
4	Day Camp Counselor		
7	Swimming Instructor	9.88	14.40





**CITY OF LAUREL  
FY2010 ADOPTED OPERATING BUDGET  
NON-DEPARTMENTAL  
EMPLOYEE CLASSIFICATION SCHEDULE**



GRADE	POSITION	MINIMUM	MAXIMUM
8	Swimming Instructor Specialist	10.41	15.16
9	Swimming Instructor Supervisor	10.96	15.97
9	Aquatics Supervisor		
10	Assistant Day Camp Director	11.54	16.81
13	Day Camp Director	13.48	19.63
13	Senior Aquatic Supervisor		